

NKANDLA MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR 1 JULY 2017 TO 30 JUNE 2018

<p style="text-align: center;">NKANDLA MUNICIPALITY</p> <p style="text-align: center;">TABLE OF CONTENTS FOR THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (S D B I P) 1 July 2017 to 30 June 2018</p>		PAGE NO
1. Introduction	2. Foreword by His Worship the Mayor	2
3. Introduction by the Municipal Manager	3.1 Vision ,Mission and Core Values 3.2 The SDBIP Process 3.3 Strategic Outcomes	3
4. The legislative Mandates		6
5. Ward information		8
6. Monthly Projections of Revenue to be collected by Source		9
7. Monthly Projections of Operating and Capital Expenditure for each vote		9-11
8. Five-year detailed capital works plan		14
9. Summary of quarterly projections of service delivery targets		15
10. Quarterly projections of service delivery targets and performance indicators for each vote		15
11. Conclusion		

1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

2. FOREWORD BY HIS WORSHIP THE MAYOR

In accordance with the mandate granted in the Municipal Finance Management Act, the mayor of Nkandla, presented to all Municipal Stakeholders the 2017/18 Budget Report. Section 16(2) of the Local Government: *Municipal Finance Management Act, 56 of 2004 (MFMA)* states that:

In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Amongst the stakeholders present when the Budget was presented were the council for Nkandla, Nkandla community, Internal Auditors and other stakeholders. In alignment with the goals of the council, local challenges and priorities of our local communities, the main focal areas include Job Creation, economic development, Strategic Infra-structure, Response to Climate Change, Spatial Equity, Human Resource Development , Human & Community Development as well as Governance & Policy. The Municipality has set its objectives within its five year IDP to ensure that this Municipality plays a visible role in advancing the objectives of our communities and province and that all its operations as a municipality are in harmony with the strategic focus areas of the Province of KwaZulu-Natal and of the country as whole.

The Municipality has been able to attract investors and that is why the KFC has been opened with other shops. The petrol filling station is also on the pipeline as one of developments that are important for business people, government departments and the community of Nkandla.

As from the beginning of this financial year much progress have been made in reducing electricity loss even though there is a major electricity outages but this is due to ageing infrastructure that the municipality is still sourcing funds to deal with the situation. The Unqualified Audit report has been maintained, The antifraud and anti-corruption strategy has been developed, fully functional oversight committees have been established which including the Audit committee ,internal Auditors and MPAC and we are convinced that we have applied a value for money and redress to our community and we are hopeful that by the going forward more will achieved.

Despite all the blatant challenges that the Municipality faces including poor sources of revenue and poor revenue collection which results to back-logs, minimal economic activities and high poverty. The revenue collection strategy has been developed and it will be approved by council in the first quarter. It will play a major role in mitigating the under collection of revenue the effective public

participation meetings will be improved particularly, the Ward Committees which are the legal structure representing all interest groups within Nkandla.

3. INTRODUCTION BY THE MUNICIPAL MANAGER

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early June). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than tabling of the budget (around March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The Mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the Municipal Manager Public within 14 days, preferably before 1 July. Note that it is only the top layer (of high level) detail of the SDBIP that is required to be made public.

It is output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in –year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the Municipality. The in year monitoring is designed to pick up major problems only, and aimed at ensuring the mayor and the municipal manager are taking corrective steps when any anticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a **management, implementation and monitoring tool** that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and

achievement of the strategic objectives set by Council. It enables the Municipal Manger to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the Municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Mangers and Senior Managers determined at the start of every financial year approved by the Mayor. It must also be consistent with outsourced service delivery agreements such as Municipal entities, Public – Private Partnerships, service contracts and etc.

4. THE LEGISLATIVE MANADATES

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as:

“ a detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of top-layer) the following:

- (a) Projections for each month of-
 - (i) Revenue to be collected, by source, and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter.”
- (c) Ward information for expenditure and service delivery

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured, gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2015-2016 financial year.

Nkandla Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

1. Monthly projections of Revenue by Source.
2. Monthly projections of Revenue and Expenditure by Vote.
3. Monthly projections of Capital Expenditure by Vote.
4. Quarterly projections of service delivery targets and performance indicators for each vote.
5. Capital Works Plan over three years.

In the development of Nkandla Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies as well as the Turnaround Strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Nkandla Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators

5. WARD INFORMATION

WARD NO	WARD NAME	Population
52806001 ward 1		10630
52806002 ward 2		7144
52806003 ward 3		7731
52806004 ward 4		6370
52806005 ward 5		8762
52806006 ward 6		9079
52806007 ward 7		8564
52806008 ward 8		6853
52806009 ward 9		7527
528060010 ward 10		8671
528060011 ward 11		6464
528060012 ward 12		8878
528060013 ward 13		9594
528060014 ward 14		8147
Total Nkandla Population		114416

1. The SDBIP CONCEPT

The budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets, must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end – of – year annual reports.

Legally, to take account of possible revisions to the budget, the Act allows for this to take place no later than 28 days after budget approval.

1. MONTHLY REVENUE PROJECTION

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the

municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash-flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e) of the MFMA.

1. MONTHLY EXPENDITURE PROJECTION

The expenditure projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation.

Statistical data has shown that Nkandla Municipality projects to spend most of its funds on related costs of the total expenditure. The monthly breakdowns of operating revenue and expenditure are included below:

KZN286 Nkandla - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue By Source																
Property rates													18 338	18 338	19 420	20 546
Service charges - electricity revenue													16 318	16 318	16 188	17 096
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue													1 349	1 349	1 639	1 731
Service charges - other													-	-	-	-
Rental of facilities and equipment													720	720	816	860
Interest earned - external investments													2 400	2 400	2 600	2 800
Interest earned - outstanding debtors													1 950	1 950	1 660	1 750
Dividends received													-	-	-	-
Fines, penalties and forfeits													-	-	-	-
Licences and permits													331	331	349	368
Agency services													-	-	-	-
Transfers and subsidies													88 846	88 846	90 430	93 161
Other revenue													631	631	444	471
Gains on disposal of PPE													-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	-	-	-	-	130 883	130 883	133 547	138 783
Expenditure By Type																
Employee related costs		3 986	3 986	3 986	3 986	3 986	3 986	3 986	3 986	3 986	3 986	3 986	(2 000)	41 841	46 709	47 406
Remuneration of councillors		825	825	825	825	825	825	825	825	825	825	825	-	9 071	9 588	10 125
Debt impairment		375		375			375			375			-	1 500	1 700	1 900
Depreciation & asset impairment		1 625		1 625			1 625			1 625			-	6 500	6 871	7 255
Finance charges		-											-	-	-	-
Bulk purchases		1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273	1 273	-	14 000	14 496	14 252
Other materials		451	451	451	451	451	451	451	451	451	451	451	-	4 963	5 246	5 540
Contracted services		1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	1 955	970	22 479	20 106	22 287
Transfers and subsidies		-											819	819	1 053	1 111
Other expenditure		2 205	2 205	2 205	2 205	2 205	2 205	2 205	2 205	2 205	2 205	2 205	(2 642)	21 614	22 868	22 833
Loss on disposal of PPE		-											-	-	-	-
Total Expenditure		12 695	10 695	12 695	10 695	10 695	12 695	10 695	10 695	12 695	10 695	10 695	(2 853)	122 788	128 636	132 709
Surplus/(Deficit)		(12 695)	(10 695)	(12 695)	(10 695)	(10 695)	(12 695)	(10 695)	(10 695)	(12 695)	(10 695)	(10 695)	133 736	8 096	4 911	6 074
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		7 723					7 723			7 723			-	23 170	24 296	25 485
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(4 971)	(10 695)	(12 695)	(10 695)	(10 695)	(4 971)	(10 695)	(10 695)	(4 971)	(10 695)	(10 695)	133 736	31 266	29 207	31 559
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	(4 971)	(10 695)	(12 695)	(10 695)	(10 695)	(4 971)	(10 695)	(10 695)	(4 971)	(10 695)	(10 695)	133 736	31 266	29 207	31 559

KZN286 Nkandla - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue by Vote																
EXECUTIVE AND COUNCIL													-	-	-	-
OFFICE OF THE MUNICIPAL MANAGER													-	-	-	-
BUDGET AND TREASURY		11 898	11 898	11 898	11 898	11 898	11 898	11 898	11 898	11 898	11 898	11 898	-	130 883	133 547	138 783
CORPORATE SERVICES													-	-	-	-
COMMUNITY SERVICES													-	-	-	-
TECHNICAL SERVICES		7 723				7 723				7 723			-	23 170	24 296	25 485
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		19 622	11 898	11 898	11 898	19 622	11 898	11 898	11 898	19 622	11 898	11 898	-	154 053	157 843	164 268
Expenditure by Vote to be appropriated																
EXECUTIVE AND COUNCIL		1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	-	12 896	13 631	14 394
OFFICE OF THE MUNICIPAL MANAGER		2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	-	25 064	26 493	27 976
BUDGET AND TREASURY		899	899	899	899	899	899	899	899	899	899	899	819	10 712	7 351	7 145
CORPORATE SERVICES		1 879	1 879	1 879	1 879	1 879	1 879	1 879	1 879	1 879	1 879	1 879	-	20 673	21 851	23 075
COMMUNITY SERVICES		642	642	642	642	642	642	642	642	642	642	642	-	7 058	3 303	366
TECHNICAL SERVICES		3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	14 351	50 056	57 059	60 863
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		10 117	10 117	10 117	10 117	10 117	10 117	10 117	10 117	10 117	10 117	10 117	15 170	126 459	129 688	133 820
Surplus/(Deficit) before assoc.		9 505	1 781	1 781	1 781	9 505	1 781	1 781	1 781	9 505	1 781	1 781	(15 170)	27 594	28 155	30 449
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	9 505	1 781	1 781	1 781	9 505	1 781	1 781	1 781	9 505	1 781	1 781	(15 170)	27 594	28 155	30 449

KZN286 Nkandla - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue by Vote																
EXECUTIVE AND COUNCIL													-	-	-	-
OFFICE OF THE MUNICIPAL MANAGER													-	-	-	-
BUDGET AND TREASURY		11 898	11 898	11 898	11 898	11 898	11 898	11 898	11 898	11 898	11 898	11 898	-	130 883	133 547	138 783
CORPORATE SERVICES													-	-	-	-
COMMUNITY SERVICES													-	-	-	-
TECHNICAL SERVICES		7 723				7 723				7 723			-	23 170	24 296	25 485
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		19 622	11 898	11 898	11 898	19 622	11 898	11 898	11 898	19 622	11 898	11 898	-	154 053	157 843	164 268
Expenditure by Vote to be appropriated																
EXECUTIVE AND COUNCIL		1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	1 172	-	12 896	13 631	14 394
OFFICE OF THE MUNICIPAL MANAGER		2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	-	25 064	26 493	27 976
BUDGET AND TREASURY		899	899	899	899	899	899	899	899	899	899	899	819	10 712	7 351	7 145
CORPORATE SERVICES		1 879	1 879	1 879	1 879	1 879	1 879	1 879	1 879	1 879	1 879	1 879	-	20 673	21 851	23 075
COMMUNITY SERVICES		642	642	642	642	642	642	642	642	642	642	642	-	7 058	3 303	366
TECHNICAL SERVICES		3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	3 246	14 351	50 056	57 059	60 863
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		10 117	10 117	10 117	10 117	10 117	10 117	10 117	10 117	10 117	10 117	10 117	15 170	126 459	129 688	133 820
Surplus/(Deficit) before assoc.		9 505	1 781	1 781	1 781	9 505	1 781	1 781	1 781	9 505	1 781	1 781	(15 170)	27 594	28 155	30 449
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	9 505	1 781	1 781	1 781	9 505	1 781	1 781	1 781	9 505	1 781	1 781	(15 170)	27 594	28 155	30 449

KZN286 Nkandla - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand																
Revenue by Vote																
EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BUDGET AND TREASURY		7 914	8 584	8 584	8 584	8 584	8 584	8 584	8 584	8 584	8 584	8 584	660	94 413	99 028	103 257
CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY SERVICES		116	116	116	116	116	116	116	116	116	116	116	114	1 389	1 463	1 542
TECHNICAL SERVICES		1 766	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	1 658	44 806	63 150	67 162	65 076
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		9 796	10 358	10 358	10 358	10 358	10 358	10 358	10 358	10 358	10 358	10 358	45 580	158 952	167 652	169 875
Expenditure by Vote to be appropriated																
EXECUTIVE AND COUNCIL		978	928	928	928	928	928	928	928	928	928	928	1 475	11 734	12 106	12 820
OFFICE OF THE MUNICIPAL MANAGER		1 406	1 471	1 471	1 471	1 471	1 471	1 471	1 471	1 471	1 471	1 471	760	16 875	16 361	17 326
BUDGET AND TREASURY		1 700	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 704	1 199	19 935	20 985	22 366
CORPORATE SERVICES		1 364	1 675	1 675	1 675	1 675	1 675	1 675	1 675	1 675	1 675	1 675	(1 739)	16 372	15 033	15 920
COMMUNITY SERVICES		1 518	2 034	2 034	2 034	2 034	2 034	2 034	2 034	2 034	2 034	2 034	(3 646)	18 214	19 331	20 465
TECHNICAL SERVICES		2 821	4 262	4 262	4 262	4 262	4 262	4 262	4 262	4 262	4 262	4 262	(11 153)	34 291	33 347	38 968
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		9 787	12 074	12 074	12 074	12 074	12 074	12 074	12 074	12 074	12 074	12 074	(13 103)	117 422	117 163	127 865
Surplus/(Deficit) before assoc.		9	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	58 683	41 531	50 490	42 010
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	9	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	(1 716)	58 683	41 531	50 490	42 010

2. SERVICE DELIVERY BY WARD

INTRODUCTION

MFMA Circular Number 13 of National Treasury states that the SDBIP should include the ward information for expenditure and service delivery. The circular attempts to provide community and councillors with a further break down of information on services into municipal wards.

This section provides a detailed breakdown of capital projects for each ward indicating the department that is responsible for the project. Included are also the start date and the end date of the project. Furthermore, this section provides municipality wide projects. Municipality wide projects are those projects that cannot be pinned down to a specific ward, the projects are cross boundary and have a municipality wide

3. FIVE-YEARS DETAILED CAPITAL WORKS PLAN (CAPITAL INVESTMENT PLAN)

The Capital Investment Plan emphasises the capital investment aspects of the IDP, social capital projects and supporting capital investment projects. Social capital and supporting capital investment processes are often not included in a capital investment planning process in traditional private sector capital investment planning. However, current “credible” IDP, LED and Policy research reveals that Social Capital investment is vital for the success of Municipal Capital investment aiming at taking delivery mandates seriously. The estimated capital costs for each project and programme is shown with the accompanying estimated operational and maintenance cost. The five-year cost phasing is shown. The potential source of funding is, however, not indicated as the capital investment projects are mainly funded through Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP), while the majority of the LED projects are funded through Equitable Share.

A Tabular overview of capital investment projects including:

- Total investment costs
- Potential sources of funding
- Phased annual capital expenditure
- Total operation/ maintenance costs required for capital investment.

SPATIAL PLANNING AND THE ENVIRONMENTAL MANAGEMENT PLAN (EMP)

THE CORE CAPITAL INVESTMENT FOCUS AREAS The spatial development framework (SDF) is understood to be the spatial depiction of the capital investment plan. It is consequently, of importance that all capital investment planning includes the GPS co-ordinates of all projects so that they can be shown in the SDF which is thoroughly work shopped with the IDP participants. Central to the Nkandla SDF is an Environmental Management Plan which will address arrangement of environmental management and audit issues in the municipal area speed up the development control aspects of land use regulation and Capital Investment. The municipality is to be commended for the integration of environmental management issues with the SDF.

THE CORE CAPITAL INVESTMENT FOCUS AREAS

The core capital investment focus areas are briefly discussed in turn.

The importance of investing in infrastructure

The provision of infrastructure with a focus on the integration of roads, electricity, alternative energy sources, water and sanitation is high on the agenda in this IDP Review

Inclusive Nkandla Municipal Capital investment

The electricity infrastructure and alternative energy source

The Municipality needs to launch an intensive investigation into the electrification and alternative energy sources in order to begin to address this development deficit.

Water and Sanitation

Although the District Municipality is responsible for water and sanitation in Nkandla municipal area, however, the water and sanitation platform still needs to be systematically built in order to provide services throughout the area in a well maintained manner. The maintenance of services provided by capital investments is vital for a sustainable delivery process. To date, the maintenance and operational costs associated with projects have not been clearly aligned in the IDP. This link between the maintenance and operational costs of capital investment strategies is important for sustainable water and sanitation delivery and for the other aspects of the capital investment plan.

Local monitoring and strategic corrective action

Local monitoring and strategic corrective action relating to maintenance is vital for sustainable delivery in general. Therefore, the maintenance and operational costs should be included in the local IDP operational strategy section for monitoring and strategic intervention purposes.

Joint strategic Capital Investment and other strategic fora

Participation in a joint strategic Capital Investment, Financial and Institutional Planning workshop needs to be initiated in relation to addressing the issue of maintenance in relation to project delivery in general and specifically in relation to water and roads access issues.

In addition, an implementation and management strategy is called for to address these important infrastructure alignment issues. Central to this process will be the performance management process which needs to be aligned with the new Capital Investment and revised Financial planning process.

STRATEGY NO 1: FACILITATE THE ALIGNMENT OF ROADS, WATER AND SANITATION PLANNING, IMPLEMENTATION AND MANAGEMENT

Action required By when Responsibility		Action required By when Responsibility	Action required By when Responsibility
1	Initiate an urgent, high profile meeting with the District Municipality, DoT and key service provides in order to address the lack of alignment of the infrastructural planning and capital expenditure processes.		
2	Participate in a District level presentation to DoT showing the significance of investment in the road infrastructure in the local municipality and its location in the local and district IDP Spatial Development Frameworks. The importance of roads and bridges for, poverty alleviation and area based economic growth in the local municipality should be stressed.		
3	Initiate a meeting with the District Municipality in order to clarify the water and sanitation project funding allocations and priority allocation after local priorities are sent to the District Municipality.		
4	Negotiate a new communication mechanism for full participation on the water, sanitation and projects funding and phasing process, particularly for MIG, DWS and DPW projects.		MM/DTS
5	Report to the IDP Representative Forum on progress on alignment and progress on alignment and MTEF issues so that alignment is placed firmly on the agenda of each IDP Representative Forum meeting.		
6	Ensure that the capital investment into infrastructure is aligned with the financial planning and development of social capital in these projects		
PERFORMANCE INDICATORS: <ol style="list-style-type: none"> 1. A successful meeting with District Municipality, DoT and key service providers; 2. The preparation of the presentation material in time for the meeting with District Municipality and DoT; 3. Appropriate municipal representation on the Roads Transport Forums; 4. Roads priorities on IDP's are no longer perceived as "lists" but structured and realistic programmes with associated plans of action for systematic implementation according to the MTEF. 5. Improved communication between the Municipality and the District Municipality on the water, sanitation and CBPW projects funding allocation and phasing processes. 6. The section 54/56 performance contracts are aligned with the new financial planning and capital investment objectives and strategies at SDIP level and with the specific KPI's at the line function implementation levels. 			

Priority Issue	Departmental Objectives	Measures		Project Information			Programme Budget (R 000)				
		Output	Outcome				Year 1: 2017/18	Year 2: 2018/19	Year 3: 2019/20	Year 4: 2020/21	Year 5: 2021/22
				Project Name	Project Description	Ward	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate	Budget Estimate
(Access Roads)											
CAPITAL PROJECTS (Roads & storm water and causeways	Monitor and facilitate the implementation of all capital projects planned for Nkandla	Number of capital projects implemented	Number of roads completed and handed over to community for use	Nkethabaweli	Road re-gravelling and storm water features	3	R2 670				
				Nkomeziphansi	Road re-gravelling and storm water features	9	R3 350				
				Ntshiza	Road re-gravelling and storm water features	8	R478				
				Esakhile Access Roads	Completion of Esakhile surfaced Access Roads	5	R3 220				
				Ediphini gravel roads & causeway	Completion of construction	4	R1 437				
				Nsuze/Ngomankulu	Retention for the bridge and gravel road	11	R618				
				Esikhwane (3.5kms)	Road re-gravelling and storm water features	12			R3 000		
				Vimbimbobo (3.0 kms)	Road re-gravelling and storm water features	3		R3 000			
				Thalaneni (4kms)	Road re-gravelling and storm water features	4		R4 000			
				Mandathane (4 kms)	Road re-gravelling and storm water features	8		R4 000			

				Bangamanzi (4kms)	Road construction and storm water features	9			R4 000		
				Kwa Gugu (3 kms)	Road re-gravelling and storm water features	12					R3 500
SUB-TOTAL							R11 770	R11 000	R7 000		R3 500

CSCs and Community Halls

	Number of capital projects implemented	Number of roads completed and handed over to community for use	Number community facilities completed and handed over to community for use	Nhloshana CSC (180m ²)		9		R3 500			
				Amazondi Comm Hall (80m ²)		3		R2 000			
				Ezindumeni Comm Hall (80m ²)		2	R3 030				
				Ndatshe CSC 180(m ²)		1		R3 500			
				Vumanhlamvu CSC Phase 2 (180m ²)		6	R3 000				
				Maphuthu CSC (180m ²)		10		R4 000			
				Mfongosi Comm Hall (80m ²)		9		R3 500			
				Mtshwili Comm Hall (80m ²)		11		R3 500			
				Zungeni Comm Hall (80m ²)		5			R4 000		
				Mathiya Comm Hall (80m ²)		6			R4 000		
				Nhlababo CSC (180m ²)		7	R3 703				
				Nqundu Comm Hall (80m ²)		5				R4 500	

				Ngomankulu Comm Hall (80m²)		11				R4 500	
				Emakhanyezi Comm Hall (80m²)		7					R5 000
				Makhendle Comm Hall (80m²)		6				R5 000	
				Mabhuqwini CSC (180m²)		2					R5 000
				Ezintinini Comm Hall (80m²)		7					R5 000
				Entshiza Comm Hall (80m²)		8					R5 000
				Khabela Comm Hall (80m²)		3					R5 000
SUB-TOTAL							R9 733	R20 000	R8 000	R14 000	R25 000
SPORTS CENTRE											
	Number of capital projects implemented	Number of sports facilities completed and handed over to community for use		Mabengela Sports Centre/Creche (m²)	Constructed +/- 120m² building to cater for sports and ECD activities	6			R3 500		
SUB-TOTAL									R3 500		
				SPORTS GROUNDS							
	Number of capital	Number of square		Ekukhanyeni (m²)	Graded soccer pitch, netball pitch, running track,	4		R2 000			

	projects implemented	meters of sports facilities completed and handed over to community for use			ablution, installation of galvanized poles, fencing)						
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Ophindweni (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	11		R2 000			
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Ndweni (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	6		R2 500			
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to	Number of capital projects implemented	Ntingwe (m²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	12		R2 675			

		community for use									
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Nongamlana (m ²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	3		R2 675			
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use	Number of capital projects implemented	Maphuthu (m ²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	10		R2 675			
	Number of capital projects implemented	Number of square meters of sports facilities completed and handed over to community for use		Nomanci (m ²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	7				R3 000	
	Number of capital	Number of square		Jabavu (m ²)	Graded soccer pitch, netball pitch, running track,	12				R3 000	

	projects implemented	meters of sports facilities completed and handed over to community for use			ablution, installation of galvanized poles, fencing)						
				Pholela (m ²)	Graded soccer pitch, netball pitch, running track, ablution, installation of galvanized poles, fencing)	9				R3 000	
SUB-TOTAL								R8 025		R9 000	
ACCESS ROADS UPGRADING PROGRAMME (ARUP)											
	Provide safe and appropriate roads and storm water networks to urban and rural areas of the municipality	Number of kilometers of safe roads	Number of improved accessibility and safe roads between areas	In the whole of Nkandla Area	Existing roads blading and levelling	All 14 Wards (kms)	R833	R2 000	R2 500	R3 000	R3 500
SUB-TOTAL							R833	R2 000	R2 500	R3 000	R3 500
TOWN ROADS MAINTENANCE and UPGRADING PROGRAMME											
	Provide safe and appropriate roads and storm water networks in Nkandla Town	Number of kilometers of safe road	Number of improved and well maintained accessibility and safe roads in town	CBD (kms)	Pothole patching, storm water upgrade, humps, road signage and road safety features	5	R1 000	R1 500	R2 000	R2 500	R3 000
				Sinqobile Location (kms)	Pothole patching, storm water upgrade, humps, road signage and road safety features	5					
				Sakhile Location (kms)	Pothole patching, storm water upgrade, humps, road signage	5					

[illegible]

	Provision of access to electrification	Number of connections per project	Number of households with access to electricity	In all areas of Nkandla	Electricity House connection	All 14 wards		R1 500	R1 750	R2 000	
		Kilometres and number of number of underground electrical infrastructure	Kilometres and number of CBD electrical infrastructure achieved	Nkandla CBD	Conversion of overhead electrical infrastructure into underground system	Ward 5		R5 000	R5 500	R6 000	R6 500
		Ensured safety of the municipal electrical maintenance personnel	Purchased and utilization of Chery pickers to ensure effective and efficient electricity maintenance and safety	Nkandla Town	Purchase of the Chery picker	Ward 5		R500 (once-off)			
SUB-TOTAL								R7 000	R7 250	R8 000	R6 500
COMMUNITY LIGHTING											
	Provision of community lighting in order to ensure the safety of the people	Areas provided with masts	Number of Mast lights provided		Esakhile Location	5		R600	R650		
					White City Location	5		R600			

					Singobile Suburbs	5		R600		R600	
					Qhudeni	8		R300	R150		R150
					Emjahweni	5			R450		
SUB-TOTAL								R2 100	R1 250	R600	R150
RENOVATIONS, MAINTENANCE AND REPAIRS OF MUNICIPAL FACILITIES											
	Renovation, maintenance and repairs of municipal public facilities	Number of facilities renovated or maintained or repaired	Number of square meters	Mthiyahwa Comm Hall	Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, etc)	5	R500	R150	R200	R225	R250
				Amakhosi Hall	Intensive and comprehensive maintenance of the hall (re-plastering, windows and doors fixing and replacing, roof renovation, plumbing etc)	5	800 000 (once-off)				
				Landfil site electrification and installation of boreholes		5					
				Esakhile Community Park Lighting		5		R750 (once-off)			
				Echibini Hall		2		R125	R150	R175	R200
				Mangidini CSC		7		R50	R75	R85	R100
				Power Sports field		14		R250	R200	R150	R100
				Chwezi Sports field		1		R250	R200	R150	R100

				Vimbimbobo CSC		3		R50	R75	R85	R100
				Mvutshini Sportsfield		10		R250	R200	R150	R100
				Godide CSC		8		R50	R75	R85	R100
				Godide Sportsfield		8		R250	R200	R150	R100
				Qhudeni Community Hall		8		R125	R150	R175	R200
				Qhudeni Sportsfield		8		R250	R200	R150	R100
				Bhacane Comm Hall		2		R125	R150	R175	R200
				Mfongosi Sportsfield		9		R250	R200	R150	R100
				Mthiyaqhwa sportsfield		5		R250	R200	R150	R100
SUB-TOTAL							R1 300	R2 175	R2 275	R2 055	R1 850
NKANDLA TOWN UNDERGROUND ELECTRICITY CABLING PROGRAMME											
	Conversion of Nkandla Town overhead electricity cabling system into underground cabling system	To ensure public safety and town beautification		Nkandla CDB	Conversion of overhead electricity cabling system into underground cabling system	5		R1 750	R2 000	R2 250	R2 500
SUB-TOTAL								R1 750	R2 000	R2 250	R2 500
GRAND TOTAL											
							R24 636	R81 185	R57 500	R59 850	R64 000

Capital investment in sustainable human settlements

The IDP calls for substantial investment in housing/human settlement development. Nkandla Municipality's Technical Services Department is to be commended for ensuring that the requisite human settlement planning is underway and will soon be linked with the process in a dynamic and creative manner.

Actions required		By when	Responsibility
1	Develop the ToRs for the housing delivery programme on the basis of the tangible findings. The goal should be to develop a "good practice" human settlement programme which could be used to build investor confidence and provide solid ground for further funding allocations.	December 2017	MM/DTS
2	Obtain comment from Amakhosi, and interested and affected stakeholders on the ToRs and appoint a "blue chip" service providers to deliver the programme and build capacity as called for in the Financial Plan.	September 2017	MM/IDP Manager
PERFORMANCE INDICATORS			
1. ToR and tools are developed. 2. Appropriate consultation occurs 3. The programme delivers human settlements that is aligned with the IDP Review & Framework Plan			

NB: Though the Housing/Human Settlement Plan was developed in and for the previous council term of office, but it had to be aligned also with the new council's term of office since no housing/ human settlement projects were built in the previous term of council, as the provincial Department of Human Settlement could not discharge enough financial resources and approvals for the projects to be implemented.

Below is the Nkandla Municipal five- year Housing/Human Settlement Plan:

TRADITIONAL AUTHORITY/ PROJECT NAME	PROJECT TYPE	WARD	HOUSING DEMAND (based on Census 2011)	APPROVED PROJECTS by KZN DHS (as in 2012/13)	PROJECT STATUS (as in 2012/13)	HOUSING BACKLOG	PLANNED PROJECTS (NO. OF UNITS) FOR IMPLEMENTATION				
							YEAR 1 :2013/14	YEAR 2: 2014/15	YEAR 3: 2015/16	YEAR 4: 2016/17	YEAR 5: 2017/18
Godide Housing Project	Rural	12	1 815	500	Implementation	1 315	1000			315	
Qhudeneni Housing Project (Trasfarm)	Rural	8	1 370	500	Under planning due to settlement dilemma. DHS is co-ordinating	870	870				
Rectification of Sakhile Low-Cost Housing	Rectification Policy	5	500	0	Not yet approved	500		250		250	
Phase 1: Nkandla Town Rental Housing	Institutional	5	500 units	0	Not yet approved	500 Units		500 Units			
Mpungose North Housing Project	Rural	1&5	1 950	0	Prioritization stage	1 950	1000			950	
Mpungose South Housing Project	Rural	6	1 150	1 000	Implementation	150				150	
Machunwini Housing Project	Rural	2	1 430	1 000	Implementation	430				430	
Mangidini Housing Project	Rural	7	1 750	1 000	Implementation	750				750	
Magwaza Housing Project	Rural	13	1 250	1 000	Implementation	250				250	
Phase 2: Nkandla Town Rental Housing	Institutional	5	300 units (2 bedroom)	0	Not yet approved	300 Units			100 Units		200 Units
Mfongosi-Ngono Housing Project	Rural	9	1 500	1 000	Planning and design	500			500		
Khabela Housing Project	Rural	3	1 150	1 000	Planning and design	150			150		
Zondi Rural Housing Project	Rural	3	1 500	1 000	Planning and design	500			500		
Ekukhanyeni Housing Project	Rural	4	1 150	1 000	Approved by DHS	150			150		

Mahlayizeni Housing Project	Rural	5	1 350	1 000	Approved by DHS	350			350		
Xulu Housing Project	Rural	10	1 250	1 000	Approved by DHS	250			250		
Chube Housing Project	Rural	11	1 500	1 000	Approved by DHS	500			500		
Sibisi Housing Project	Rural	1	1 250	0	Not yet approved by DHS	1 250	Submitted to DHS for approval	1 000		250	
Izindlozi Housing Project	Rural	13	850	0	Not yet approved by DHS	850	Submitted to DHS for approval		850		
Izigqoza Housing Project	Rural	12	850	0	Not yet approved by DHS	850	Submitted to DHS for approval		850		
Nxamalala Housing Project	Rural	14	1 250	0	Not yet approved by DHS	1 250	Submitted to DHS for approval	1 000		250	
Maphuthu Housing Project	Rural	10 & 11	1 200	0	Not yet approved by DHS	1 200	Submitted to DHS for approval	1 000		200	
			26 015	12 000		14 015		3250	4100	3795	

NOTE

1. The above figures are just indicative, which means that they can change at any time based on the country's economic standing
2. This Capital Investment Plan does not include any Housing Projects, as they are not directly implemented by Nkandla Municipality but through a tripartite agreement between the Provincial Department of Human Settlement (funder and budget control), Municipality (the Developer) and the appointed service providers (Implementing Agents).
3. In relation to Housing/ Human Settlement Plan:
 - 3.1 DHS stands for Department of Human Settlement
 - 3.2 DHS will be contacted to comment on the reviewed plan and confirm budget projections (MTEF) as they are the custodians of this service.
 - 3.3 Units mean standard houses as approved/ to be approved by DHS
 - 3.4 Households per project are calculated based on ward population as per on census 2011)

2017/2018 QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Align me nt	National KPA	Strategic Objective	Strategy	Key Performance Indicator	Vote Number	IDP 2017/2018										Total Annual Budget	RESPONSIBL E DEPARTMENT	Ward	POE Required
						Annual Target	Quarter 1	Budget	Quarter 2	Budget	Quarter 3	Budget	Quarter 4	Budget					
							Jul - Sep		Oct - Dec		Jan - Mar		Apr - Jun						
							Target	R	Target	R	Target	R	Target	R					
CORPORATE SERVICE																			
	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan by 31 July 2017	Preparation and submission of departmental procurement plan 31 July 2017	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Copy of Procurement plan and Proof for the submission	
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	quarterly assessment for 4 Middle management and supervisors 30 June 2018	1 quarterly performance assessment for 4 Middle management and supervisors 30 Sept 2017	R 0.00		R 0.00	1 performance assessment for 4 Middle management and supervisors 31 December 2017	R 0.00	1 performance assessment for 4 Middle management and supervisors 30 June 2018	R 0.00	R 0.00	MM	N/A	Assessment report	
Page 76 ref 10.6	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	Employment equity plan adopted and implemented	Number of people form employment equity target groups employed in the three highest levels of management in compliance with approved equity	3000/3040/050 7/EQSR/NONE/W MUN	Approval of the equity plan by council by 31 December 2017	Conduct analysis to the occupied post and vacant positions by 30 September 2017	R 0.00		R 0.00	Draft equity plan and approved by council by 31December 2017	R 0.00	Implementation of the equity plan by 31 March 2018	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Copy of employment equity plan and council approval	
Page 76 ref 10.6	Municipal Transformation and institutional development	Strengthen and improve employment equity in the municipality	To implement employment equity plan	% of women appointed in management position	3000/3040/050 7/EQSR/NONE/W MUN	40% of women appointed in the Manegerial positions by 30 June 2018	N/a	0.00	N/a	R 0.00	N/a	R 0.00	40% of women appointed in the Manegerial positions by 30 June 2018	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Appointment letter, ID Copy and EE Plan	
Page 76 ref 10.6	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	To implement the Human Resources Development Strategy	% implementation of the Human Resources Development Strategy	3000/3040/050 7/EQSR/NONE/W MUN	30% Implementation of Human Resources Development Strategy by 30 June 2018	workshop on the developed human resource strategy by 31 September 2017	R 0.00	10% Implementation of human Resources Development Strategy by 31 December 2017	R 0.00	20% Implementation of human Resources Development Strategy by 31 March 2018	R 0.00	30% Implementatio n of human Resources Development Strategy by 30 June 2018	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Copy of HR Strategy and proof of implementation	
Pg.7 7ref .10. 8	Municipal Good governance	Attain effective and efficient municipal administration	To review municipal policies annually	Number of policies reviewed	NONE	Review of 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 30 June 2018	N/A	0.00		R 0.00	Draft 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 31 Dec 2017	R 0.00	Final Approval 2 HR policies. (Overtime policy ,stand by and sexual harrasment Policy) by 31 Dec 2017	R 0.00	0.00	CORPORATE SERVICE	N/A	Council Resolutions, Copy of approved policies	
Pg.6 9ref .10. 4	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	To review municipal organogram	Date	NONE	Approval of Organogram by 30 March 2018	N/a	0.00	Draft review organogram	N/a	Approval of draft Organogram by 31 March 2018	R 0.00	Approval of final Organogram by 31 June 2018	N/a	n/a	CORPORATE SERVICE	N/A	Council Resolutions, Copy of approved organogram	
Pg.7 6ref .10. 6	Financial Viability and management	Improve Organazational skills development and capacity building for staff and councillors	% spent on implementing Workplace Skills Plan (WSP)	Percentage spent on implementation of WSP per quarter	4400/4475/020 5/EQSR/NONE/A DMN	100% of budgeted spent on implementing Workplace Skills Plan by 31 June 2018	N/a	R 0.00	20% of budgeted spent on implementing Workplace Skills Plan by 31 December 2017	R 100 000.00	60% of budgeted spent on implementing Workplace Skills Plan by 31 March 2018	R 300 000.00	20% of budgeted spent on implementing Workplace Skills Plan by 31 June 2018	R 100 000.00	R 500 000.00	CORPORATE SERVICE	N/A	Expenditure report on training vote	
Pg.7 6ref .10. 6	Municipal Transformation and institutional development	Improve Organazational skills development and capacity building for staff and councillors	Number of beneficiaries trained as per workplace skills plan	Number of beneficiaries trained as per workplace skills plan	4400/4475/020 5/EQSR/NONE/A DMN	30 beneficiaries trained as per workplace skills plan	N/a		10 beneficiaries trained as per workplace skills plan	R 100 000.00	10 beneficiaries trained as per workplace skills plan	R 300 000.00	10 beneficiaries trained as per workplace skills plan	R 100 000.00	R 500 000.00	CORPORATE SERVICE	N/A	Training report, proof of completion	

Pg.7 6ref .10. 7	Municipal Transformation and institutional development	Improve Organazational skills development and capacity building for staff and councillors	To implement Employee Assistance Programme (EAP)	Number of programs implemented	4400/4420/020 5/EQSR/NONE/A DMN	To implement the Organizational skills development and capacity building	Conduct induction workshop to newly appointed employees 31 Sept 2017	R 0.00	One EAP program implemented by 31 Dec 2017	R 79 050	Financial wellness to staff members 30 March 2018	R 0.00	One EAP program implemented 30 June 2018	R 79 050	R 190 000	CORPORATE SERVICE	N/A	Attendance registers, EAP Report
Pg.7 6ref .10. 7	Municipal Transformation and institutional development		To conduct Job evaluation to all staff members	Date Job evaluation to all staff members	Non	Implementation of Job description to all staff members by 30 June 2018	N/a	R 0.00	Workshop on Implementation of Job description to all staff members by 31 Dec 2017	0.00	Implementation of Job description to all staff members by 30 March 2018	0.00	Implementatio n of Job description to all staff members 30 June 2018	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Job evaluation evaluation report
Pg.6 3ref .10. 1.1	Municipal Good governance	Attain effective and efficient municipal administration	To hold Council 4 meetings per annum.	Number of council meeting held	4400/4421/010 1/EQSR/NONE/A DMN	4 Council meetings for the Council 30 June 2018	1 Council meeting held per quarter 30 Sept 2017	R 2 500.00	1 Council meeting held per quarter by 31 Dec 2017	R 2 500.00	1 Council meeting held per quarter 31 March 2018	R 2 500.00	1 Council meeting held per quarter 30 June 2018	R 2 500.00	R 0.00	CORPORATE SERVICE	N/A	Council Agenda, Minutes and Resolutions
Pg.6 4.ref .10.1 .2	Municipal Good governance	Attain effective and efficient municipal administration	To hold 12 ExCo meetings per annum.	Number of EXCO meeting held	NONE	12 EXCO meetings by 30 June 2018	3 EXCO meeting per quarter	R 0.00	3 EXCO meeting per quarter	0	3 EXCO meeting per quarter	0	3 EXCO meeting per quarter	R 0.00	R 0.00	CORPORATE SERVICE	N/A	ExCo agenda, Minutes and attendance register
Pg.6 3ref .10. 1.1	Municipal Good governance	Attain effective and efficient municipal administration	To approve 4 resolution registers per annum	Number of resolution registers submitted to Council	NONE	4 resolution registers submitted to Council by 30 June 2018	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	1 resolution registers submitted to Council	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Resolution Register and Signed Council minutes
	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure registry and records management system	establish registry that is compliant to archives by 31 June 2017	3800/3810/030 2/EQSR/NONE/A DMN	To ensure functionality on registry and records management system by holding workshops for all staff member by	N/A	R 0.00	roll-out of workshops for all staff members on records management by 31 March 2018	R 0.00	N/A	R 0.00	Conduct risk assessment on registry	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Filing Plan Produced
Pg.9 4	Local economic development and social development	To create a conducive environment for socio - economic growth	To ensure performance of contracted service provider	Quarterly performance report	NONE	To implement effective contract management through monitoring and evaluation of service providers	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	To monitor and evaluate service provider performance	R 0.00	R 0.00	CORPORATE SERVICE	N/A	quarterly performance report of contracted service provider to EXCO
Pag e 14 ref 1.7. 2	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To maintain server room by June 2017	maintained of server room, fire suppression system, airconditioning and UPS	4200/4220/020 5/EQSR/NONE/W MUN	To maintain server room, fire suppression system, airconditioning and purchase of micro soft volume by 30 June 2018	procure Microsoft server room, fire licence(windows 8.1 and office 2016 pro)	R 45 000	To maintain server room, fire suppression system, airconditioning	R 750 000.00	Procurement of softwares PDF editor ,remote desk top soft wares and iron tree	R 180 000	Purchase of 4 overhead projectors and datasheets and net work access points	R 100 000.00	R 1 095 000.00	CORPORATE SERVICE	N/A	Proof of purchase (Invoices), Maintenance report
Pag e 14 ref 1.7. 2	Infrastructure development and basic service delivery	Attain effective and efficient municipal administration	To maintain server room by June 2017	To host Web site and conduct maintance	4200/4220/020 5/EQSR/NONE/W MUN	Web site hosting and maintance by 30 June 2018	Web site hosting and maintance by 31 Sept 2017	R 20 000	N/A	R 0.00	N/A	R 0.00	n/a	R 0.00		CORPORATE SERVICE	N/A	SLA and maintanance schedule
	Cross cutting interventions	Attain effective and efficient municipal administration	To ensure health and safety environment within the Municipality	Number of health and safety meetings	NONE	3 Occupational health and safety meeting by 31 June 2018	N/a	R 0.00	One occupational health and safety meeting by 31 December 2017	R 0.00	One occupational health and safety meeting by 31 March 2018	R 0.00	One occupational health and safety meeting by 31 June 2018	R 0.00	R 0.00	CORPORATE SERVICE	N/A	Minutes and Attendance register

	Good governance and Public participation	Attain effective and efficient municipal administration	To ensure administrative oversight	Number of Local Labour forum meetings	NONE	4 Local Labour forum meetings by meeting by 31 June 2018	One Local Labour forum meetings by 31 September 2017	R 0.00	One Local Labour forum meetings by meeting by 31 December 2017	R 0.00	One Local Labour forum meetings by meeting by 31 March 2018	R 0.00	One Local Labour forum meetings by meeting by 31 June 2018	R 0.00		CORPORATE SERVICE	N/A	Minutes and Attendance register
	Good governance and Public participation	Attain effective and efficient municipal administration	To Decrease municipal IT risks through risk management	Date of Sitting of steering committee	4200/4220/0205/EQSR/NONE/W MUN	Sitting of 4 IT steering committee meetings by 30 June 2018	1 Sitting of IT steering Committee by 31 August 2017	N/a	1 Sitting of IT steering Committee by 31 December 2017	N/a	1 Sitting of IT steering Committee by 31 March 2018	N/a	1 Sitting of IT steering Committee by 31 June 2018	N/a		CORPORATE SERVICE	N/A	Attendance register and updated risk register
	Municipal Transformation and institutional development	Attain effective and efficient municipal administration			4200/4220/0205/EQSR/NONE/W MUN	30% Implementation of IT strategy by 30 June 2018	10% Implementation of IT strategy by 30 June 2018	0.00	15% Implementation of IT strategy by 30 June 2018	R 0.00	20 % Implementation of IT strategy by 30 June 2018	R 0.00	30% Implementation of IT strategy by 30 June 2018	0.00		CORPORATE SERVICE	N/A	Council resolution and copies of IT policies
	PERFORMANCE					PERFORMANCE MANAGEMENT											N/A	
Pag e 14 ref 1.7. 7	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Framework	Date adopted	NONE	Implement Performance Management Framework to all staff members	Approval of performance plans and implementation of performance to all Managers and supervisors by 31 Sept 2017	R 0.00	Implementation of performance to all Managers and supervisors by 30 December 2017	R 0.00	Implementation of performance to all staff members by 30 March 2018	R 0.00	Implementation of performance to all staff members by 30 June 2018	R 0.00	R 0.00	OMM	N/A	Copy of performance plans and assessment reports
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To have quarterly performance reports submitted to Council	Number	NONE	4 quarterly Performance reports submitted to Council by 30 Jun	1 quarterly Performance reports submitted to Council by 31 Sept 2017	R 0.00	1 quarterly Performance reports submitted to Council by 30	R 0.00	1 quarterly Performance reports submitted to Council by 31 March 2018	R 0.00	1 quarterly Performance reports submitted to Council by 30	R 0.00	R 0.00	OMM	N/A	Council resolution, quarterly reports signed by MM
Pg.9 4	Local economic development and social development	To create a conducive environment for socio-economic growth	To ensure performance of contracted service provider	Quarterly performance report	NONE	To implement effective contract management through monitoring and evaluation of service providers on quarterly bases	To monitor and evaluate service provider performance 31 Sept 2017	R 0.00	To monitor and evaluate service provider performance 30 December 2017	R 0.00	To monitor and evaluate service provider performance 31 March 2018	R 0.00	To monitor and evaluate service provider performance 30 June 2018	R 0.00	R 0.00	OMM	N/A	quarterly performance report of contracted service provider to council
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA	NONE	5 performance agreements for senior managers signed by 31 July 2017 and submitted to CoGTA	5 performance agreements for senior managers signed by 31 July 2017 and submitted to CoGTA	R 0.00	Mid-year performance assessment by 25 January 2018	R 0.00	N/a	R 0.00	Annual performance assessment by 31 Sept 2018	R 0.00	R 0.00	OMM	N/A	Copies of signed performance agreements
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To Review of AUDIT Plan	Audit plan adopted by council	4400/4405/0102/EQSR/NONE/A DMN	Approved AUDIT Plan for 2017/2018 financial year and submit audit report to EXCO	To Review the AUDIT Plan and internal audit report submitted to EXCO and MPAC by 30 Sept 2017	R 562.25	internal audit report submitted to EXCO and MPAC by 31 December 2017	R 562.25	internal audit report submitted to EXCO and MPAC by 30 March 2018	R 562.25	internal audit report submitted to EXCO and MPAC by 30 June 2018	R 562.25	R 2 249	OMM	N/A	Copy of Audit plan and Council resolution and Internal Audit report
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	4 performance assessment for senior managers and 4 assessment for Middle management 30 June 2018	1 performance assessment for 4 senior managers and 1 assessment for 2 Middle management 30 Sept 2017	R 0.00	1 performance assessment for 4 senior managers and 1 assessment for 2 Middle management 31 December 2017	R 0.00	1 performance assessment for 4 senior managers and 1 assessment for 2 Middle management 30 March 2018	R 0.00	1 performance assessment for 4 senior managers and 1 assessment for 2 Middle management 30 June 2018	R 0.00	R 0.00	MM	N/A	Assessment report
Pg.2 15- 219	Good governance and Public participation	Attain effective and efficient municipal administration	To prepare Mid-year performance report as per section 46 of MSA	Number of reports submitted on performance in terms of section 46 and section 47 of the MSA	NONE	Two reports submitted on performance in terms of section 46 and section 47 of the MSA	Annual performance Report submitted on performance in terms of section 46 and section 47 of the MSA by 31 August 2017	R 0.00	N/a	R 0.00	Mid year report submitted on performance in terms of section 46 and section 47 of the MSA BY 25 January 2018	R 0.00	N/a	R 0.00	R 0.00	OMM	N/A	Council resolution, Mid-Year performance Report and copy of Annual performance report

Pg.1 44.R ef.1 4.4	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To hold quarterly Audit committee meetings	Number of audit committee meetings	4400/4405/010 2/EQSR/NONE/A DMN	To hold 4 audit committee meetings by the 31 June 2018	1 audit committee meeting held 31 September 2017	R 94 250.00	1 audit committee meeting held 31Dec 2017	R 94 250.00	1audit committee meeting held 31 March 2018	R 94 250.00	1 audit committee meeting held 31 June 2019	R 94 250.00	R 377 000.00	OMM	N/A	Minutes and Attendance register
	Good governance and Public participation	Attain effective and efficient municipal administration	To ensure administrative oversight	Number of MPAC meetings	4400/4405/010 2/EQSR/NONE/A DMN	4 MPAC meetings held by end of each quarter by 30 June 2018	1 MPAC meetings by 30 Sept 2017	R 0.00	1 MPAC meetings by 31 Dec 2017	R 0.00	1 MPAC meetings by 31 March 2018	R 0.00	1 MPAC meetings by 30 June 2018	R 0.00	R 0.00	OMM	N/A	Minutes and Attendance register
Pg.1 45 Ref1 4.6	Financial Management and viability	To Decrease municipal risks through risk management	To Updated risk register and Mitigation reports	Number of risk management committee meetings	NONE	4 risk management steering committee meetings by 30 June 2018	1 risk management steering committee meetings by 31 September 2017	R 0.00	1 risk management steering committee meetings by 31 December 2017	R 0.00	1 risk management steering committee meetings by 31 March 2018	R 0.00	1 risk management steering committee meetings by 31 June 2018	R 0.00	R 0.00	OMM	N/A	Minutes, Attendance register and updated risk register
Pg.2 15- 219	Good governance and Public participation	Attain effective and efficient municipal administration	To Submission of Annual report to Cogta,Treasury and AG	Date of submission of annual report to AG	4400/4451/019 1/EQSR/NONE/W MUN	Approval of Annual Report by Council and submitted to treasury by 31 March 2018	1 Draft Annual Report submitted to AG by 30 August 2017	R 0.00	1 Draft Annual Report submitted to Council by 25 January 2017	R 0.00	Annual Report with MPAC oversight report submitted to council by 31 March 2018	R 0.00	N/A	R 0.00	R 0.00	OMM	N/A	Copy of final report and MPAC oversight report
Pg.1 45 Ref1 4.6	Financial Management and viability	Attain effective and efficient municipal administration	To implement Effective risk management by updated risk register	Date of adoption of the risk register	NONE	Review the risk register by 31 December 2017	One sitting og risk committee	R 0.00	review risk register by 31 December 2017	R 0.00	One sitting og risk committee by 31 March 2018	R 0.00	Conduct risk assessment for the organisation including fraud	R 0.00	R 0.00	OMM	N/A	Council resolution and Risk register
	Municipal transformation and institutional development	To improve service delivery and the image of the municipality	To improve customer care by conforming to Batho Pele Principles	Development of the Municipal Service Delivery Charter and service delivery implementatetio n plan	NONE	To development the Municipal Service Delivery Charter and service delivery implementatetio n plan by 30 June 2018	Draft the Service Delivery Charter and service delivery implementatetio n plan for inputs of council by 31 September 2017	R 0.00	Final approval of the Service Delivery Charter and service delivery implementatetio n plan by council by 31 December 2017	R 0.00	Implementation of the Municipal Service Delivery Charter and service delivery implementatetio n plan by the Municipality by 31 March 2018	R 0.00	Implementatio n of the Municipal Service Delivery Charter and service delivery implementatetio n plan by the Municipality by	R 0.00	R 0.00	OMM	N/A	Service charter and service delivery implementatio n plan
Pg.1 45 Ref1 4.6	Cross cutting interventions	Attain effective and efficient municipal administration	To prevent internal fraudulent activities	Number of fraud and prevention meetings and compaigns	NONE	To facilitate fraud and prevention strategy by conducting 2 compaigns by 30 June 2018	Establishment of fraud prevention Committee by 31 September 2017	R 0.00	Conduct awareness campaigns on fraud prevention and corruption by 31 December 2017	R 0.00	1 Sitting of fraud prevention awareness committee by 31 March 2018	R 0.00	fraud and prevention awareness compaign by 31 June 2018	R 0.00	R 0.00	OMM	N/A	Atendance register and copy of awareness document.
					EXECUTIVE MANAGEMENT-SPECIAL PROGRAMS													
	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan by 31 July 2017	Preparation and submission of departmental procurement plan by 31 July 2017	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00	R 0.00	OMM	None	Proof for the submission
Pag e 146 ref 14.8	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To Prepare 2017/2018 Municipal IDP	2017/2018 IDP Adopted by council	NONE	To Adopt 2018/2019 IDP and process plan by 30 June 2018	Development and adoption IDP, Budget and PMS process plan by 31 August 2017	R 0.00	Develop and implement action plan for COGTA comments by 31December 2017	R 0.00	First Draft 2018/2019 IDP adopted by council by 31 March 2018	R 0.00	Final 2018/2019 IDP adopted by council by 30 June 2018	R 200 000.00	R 200 000.00	OMM		Council resolution and IDP Document and process plan
Pg.1 42 Ref. 14.2 .3	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To promote effective public participation	Number of Public Participation sittings	4400/4486/010 2/EQSR/NONE/A DMN	4 Public Participation sittings by 30 June 2018	1 Public Participation sittings	0.00	1 Public Participation sittings	0.00	1 Public Participation sittings by 31 March 2018	0.00	1 Public Participation sittings by 30 June 2018	0.00	0.00	OMM		Minutes and Attendance register, Procurement documents

Pg.1 42 Ref. 14.2 .3	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To promote effective public participation	Number of regulated public participation road shows	4400/4486/0102/EQSR/NONE/ADMN	4 regulated public participation road shows by 30 June 2018	N/a	R 0.00	To conduct one public participation roadshows by 30 September 2017	R 300 000	To conduct 1 regulated public participation road shows by 31 March 2018	R 300 000.00	To conduct two regulated public participation road shows by 31 June 2018	R300 000	R 900 000.00	OMM		Photos, expenditure report and attendance register
Pg.1 44.	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To establish ward committees	Number of ward committees Meetings held	4400/4446/MSG/NONE/ADMN	To facilitate functionality of Ward committee by holding Monthly ward committee meetings in 14 wards	Monitor functional of 14 wards by facilitating monthly meetings.	R 0.00	Monitor functional of 14 wards by facilitating monthly meetings.	0.00	Monitor functional of 14 wards by facilitating monthly meetings.	R 0.00	Monitor functional of 14 wards by facilitating monthly meetings.	R 0.00		OMM		Attendance Registers, Minutes of meetings and Proof of payment
Pg.1 44.	Good governance, community participation, and ward committee systems	Enhance community participation in governance	IDP Forum Meeting	Number of IDP Forum meetings	NONE	4 IDP Forum meeting conducted in third quarter and fourth quarter by 30 June 2018	1 IDP Forum Meeting	R 0.00	1 IDP Forum Meeting 31 December 2018	R 0.00	1 IDP Forum Meeting by 31 March 2018	R 0.00	1 IDP Forum Meeting by 30 June 2018	0.00		OMM		Minutes and Attendance register
Pg.1 44.	Good governance, community participation, and ward committee systems	Enhance community participation in governance	To hold regular IDPSC meetings	Number of IDPSC meetings held	NONE	4 IDPSC meetings held by 30 June 2018	1 IDPSC meetings held 31 Sept 2017	0.00	1 IDPSC meetings held 30 December 2017	R 0.00	1 IDPSC meetings held 31 March 2018	R 0.00	1 IDPSC meetings held by 30 June 2018	R 0		OMM		Minutes and Attendance register
Page 14 ref 1.7. 7	Good governance, community participation, and ward committee systems	To ensure efficient and effective internal and external communication	To review, adopt and implement community participation strategy	Date of adoption of the community participation strategy	NONE	Date of adoption of the community participation strategy by 31 June 2018	N/A	0.00	n/a	0.00	Draft community participation strategy by 31 March 2018	R 0.00	Date of adoption of the community participation strategy by 31 June 2018	0.00		OMM		Council Resolution & copy of community participation strategy
				COMMUNICATIONS														
Pg.1 40- 141	Municipal transformation and institutional development	To improve service delivery and the image of the municipality	To improve customer care by conforming to Batho Pele Principles	Development of the Complaints handling procedure manual	NONE	To development complaints handling procedure manual by 2nd quarter by 30 June 2018	n/a	R 0.00	To development complaints handling procedure manual by 31 Dec 2017	R 0.00	Implementation of complaints handling manual by 31 March 2018	R 0.00	Implementatio n of complaints handling manual 30 June 2018	R 0.00	R 0.00	OMM		Council Resolution and copy of complaints handling manual
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have mayoral media slots held	Number of mayoral media slots held	4400/4412/0102EQSR/NONE/ADMN	seven (8) mayoral media slots held by 30 June 2018	2 Local and National radio station media slots 30 September 2017	R 80 000.00	2 Local and National radio station media slots by 30 December 2017	R 80 000.00	2 Local and National radio station media slots by 31 March 2018	R 80 000.00	2 Local and National radio station media slots by 30 June 2018	R 80 000.00	R 320 000.00	OMM		Official Order
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To promote effective public participation		4200/4220/0205/EQSR/NONE/WMUN	Web site revamping and maintance and signage to Municipal facilities	Signage to Municipal facilities	R 350 000.00	Web site revamping and maintance	R 550 000.00	n/a	R 0.00	n/a	R 0.00	R 900 000.00	OMM		Photos(photos hot) and proof of payment
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To promote effective public participation		4400/4412/0102EQSR/NONE/ADMN	To publise municipal programes with 4 press media	1 Editorial page and out door advertising by 30 September 2017	R 65 000.00	1 Editorial page and out door advertising by 31 December 2017	R 65 000.00	1 Editorial page ,promotional and out door advertising by 31 March 2018	R 165 000.00	1 Editorial page and out door advertising by 30 June 2018	R 65 000.00	R 260 000.00	OMM		invoice and copy of article
Pg.1 40- 142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have municipal newsletters published	Number of issues of municipal newsletters published	4400/4412/0102EQSR/NONE/ADMN	four (1) issues of municipal newsletters published by 30 June 2017 and Purchase of	ONE issues of municipal newsletters published by 30 September 2017	R 150 000	ONE issues of municipal newsletters published by 31 December 2017	R 150 000	ONE issues of municipal newsletters published by 30 March 2018	R 150 000	ONE issues of municipal newsletters published by 30 June 2018	R 150 000	R 600 000	OMM		Copy of the newsletter published and GRN

Pg.1 40-142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To have adopted events calendar	Date of adoption of events calendar	NONE	Adoption of events calendar by EXCO by 30 September 2017	Adoption of events calendar by EXCO by 30 July 2017	n/a	N/a	N/a	N/a	N/a	n/a	N/a	R 0.00	OMM		EXCO resolution and Calendar of events
Pg.1 40-142	Good governance and community participation and ward committee systems	To ensure efficient and effective internal and external communication	To Review of Communication Strategy and Policy	Date of review of communication strategy and policy	4400/4412/010 2/EQSR/NONE/AD MN	Review of Communication Strategy and Policy by 31 March 2018	N/a	R 0.00	Develop a Draft Communication Strategy and Policy by 31 December 2017	R 0.00	Review of Communication Strategy and Policy and adopted by council by 31 March 2018	0.00	N/a	R 0.00	R 0.00	OMM		Council Resolution and copy of Communication Strategy and Policy
	Good governance and Public participation	To create a conducive environment for socio economic	To have 14 functional ward Aids Council	No. of Local AIDS Council (LAC) meetings	4400/4433/010 2/EQSR/NONE/AD MN	To hold Quartetly Wards aids council (14 wards to have meetings by 30 June 2018	1 ward I Aids Council (WAC) per ward by 30 Sept 2017	R 0.00	1 ward I Aids Council (WAC) per ward by 31 Dec 2017	R 0.00	1 ward I Aids Council (WAC) per ward by 31 March 2018	R 0.00	1 ward I Aids Council (WAC) per ward by 30 June 2018	R 0.00	0.00	OMM		Procurement documents, Attendance registers
Pg1 10-114	Good governance and Public participation	To create a conducive environment for socio economic	To develop comprehensive response to HIV/AIDS	No. of Local AIDS Council (LAC) meetings	4400/4433/010 2/EQSR/NONE/AD MN	4 Local Aids Council (LAC) by 30 June 2017	1 Local Aids Council (LAC) 30 September 2017	R 0.00	1 Local Aids Council (LAC) by 31 December 2017	R 0.00	1 Local Aids Council (LAC) by 31 March 2018	R 0.00	1 Local Aids Council (LAC) by 30 June 2018	R 0.00	R 0	OMM		Procurement documents, Attendance registers
Pg1 10-114	Good governance and Public participation	To create a conducive environment for socio economic	To develop comprehensive response to HIV/AIDS	2 HIV/ AIDS campaigns	4400/4433/010 2/EQSR/NONE/AD MN	4 HIV & AIDS Awareness Campaigns by 30 June 2018	1 HIV/AIDS Awareness campaigns	R 0.00	World Aids Day build up event by 31 December 2017	R 172 000.00	1 HIV/AIDS Awareness campaigns by 31 March 2018	R 0.00	1 HIV/AIDS Awareness campaigns by 30 June 2018	R 0.00	R 172 000.00	OMM		Procurement documents and Attendance register
Pg1 10-114	Good governance and Public participation	To create a conducive environment for socio economic	To monitor service delivery by engaging relevant stakeholders	Number of operation sukumasakhe program	4400/4433/010 2/EQSR/NONE/AD MN	To implement operation sukumasakhe program	Conduct intervention to families identified with sukumasakhe program by 31	R 556 900.00	N/a	R 0.00	Review of HIV aids strategy by 31 March 2018	R 0.00	n/a	R 0.00	R 556 900.00	OMM		Attendance registers & procurement documents
Pg1 10-114	Good governance and Public participation	To create a conducive environment for socio economic	To monitor service delivery by engaging relevant stakeholders	No. of Local Task Team (LTT) meetings	4400/4433/010 2/EQSR/NONE/AD MN	12 Local Task Team (LTT) meetings	3 Local Task Team (LTT) meetings	R 0.00	3 Local Task Team (LTT)meetings	R 0.00	3 Local Task Team (LTT)meetings	R 0.00	3 Local Task Team(LTT) meetings	R 0.00	R 0	OMM		Attendance registers & procurement documents
	Good governance and Public participation	To create a conducive environment for socio economic		Date of implement three childrens program	4400/4462/010 2/EQSR/NONE/AD MN	To implement childrens program by 31 June 2018	Training of ECD Practitioners by 31 September 2017	R 494 000.00	To purchase ECD equipment by 31 Dec 2017	R 700 000.00	n/a	R 0.00	To purchase ECD equipment 31 June 2018	R 0.00	R 1 194 000.00	OMM		Procurement documents
Pg.1 19 Ref1 2.6. 5	Infrastructure development and basic service delivery	To create a conducive environment for socio economic growth	To have a functional Disability Forum	Establish Nkandla disability Forum	4400/4418/010 2/EQSR/NONE/AD MN	Purchasing 100 assertive devices for disabled by 31 March 2018	30 Assertive devices by 31 March 2018	R 150 000.00	N/a	R 0.00	Purchasing of assertive devices for disabled by 31 June 2018	R 63 000.00	n/a	R 0.00	R 213 000.00	OMM		Attendance register
Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To Establish one functional Repair Centre by 30 June 2018	Establish Nkandla Functional centre for disability by 30 June 2018	4400/4418/010 2/EQSR/NONE/AD MN	Conduct two disability awareness program by 30 June 2018	N/a	R 0.00	Conduct one disability awareness campaign(National disability day build up event) by 31 October 2017	R 30 000.00	N/a	R 0.00	Conduct one disability awareness campaign	R 30 000.00	R 60 000.00	OMM		Procurement documents, List of beneficiaries and photos
Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To prepare Local Plan of Action for disabled adopted by Council	Local Plan of Action for disabled adopted by Council	4400/4418/010 2/EQSR/NONE/AD MN	1 Local Plan of action for disabled by 31 December	N/a	R 0.00	1 Local Plan of action for disabled by 31 Dec 2018	R 0.00	N/a	R 0.00	N/a	0.00		OMM		Attendance register
Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio	To have a functional Senior Citizens Forum	Date of establishment of Nkandla Senior Citizen	4400/4458/010 2/EQSR/NONE/AD MN	Workshop for the development of Nkandla Senior Citizens plan of	Develop Local plan of action for Senior Citizen by 31 Sept 2017	R 0.00	Nkandla Senior Citizens support by 31 December 2017	R 279 000.00	N/a	R 0.00	N/a	0.00	R 279 000.00	OMM		Copy of the Plan of Action

Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To provide gender empowerment	Local Plan of Action for Gender Empowerment	4400/4429/010 2/EQSR/NONE/A DMN	1 Local Plan of action for gender empowerment and awareness on gender based violence	Gender bases awareness program by 31 Sept 2017	R 0.00	N/a	R 0.00	1 Local Plan of action for gender empowerment by 31 June 2018	R 10 000.00	Gender based awareness program	R 0.00	R 280 900.00	OMM		Attendance Registers and procurement documents
Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To provide gender empowerment	Number of Gender	4400/4429/010 2/EQSR/NONE/A DMN	1 Women's Day Event held by 31 Sept 2017	1 Womens Day Event held by 31 September 2017	R 270 900.00	N/a	R 0.00	N/a	R 0.00	N/a	0.00		OMM		copy of local plan of action
Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	Youth Empowerment Programme	1 Youth Development Policy adopted by council	4400/4482/010 2/EQSR/NONE/A DMN	1 Youth Developmet Policy adopted by Council 31 September 2017	1 Youth Developmet Policy adopted by Council by 31 September 2017	R 248 000.00	N/a	R 0.00	N/a	R 0.00	N/A	R 0.00	R 248 000.00	OMM		Procurement documents Attendance register and copy of training
Pg.1 19 Ref1 2.6. 5	Local economic development and social development	Attain effective and efficient municipal administration	To implement Youth Empowerment Programme	No. of students supported through Mayoral tertiary registration program	4400/4482/010 2/EQSR/NONE/A DMN	80Nkandla students provided with tertiary education study assistance / registration support 28 February 2018	N/a	R 0.00	N/a	R 0.00	80 Nkandla students provided with tertiary education study assistance / registration support by 28 February 2018	R 300 000.00	N/a	R 0.00	R 300 000.00	OMM		List of beneficiaries attendance register
Pg.1 19 Ref1 2.6. 5	Local economic development and social development	Attain effective and efficient municipal administration	To provide Youth skills development	140 youth provided with skills	4400/4482/010 2/EQSR/NONE/A DMN	140 youth provided with skills by 30 June 2018	70 youth provided with skills(drivers licence)	R 300 000.00	70 youth provided with skills(Security,FE T skills development)	R 300 000.00	N/a	R 0.00	N/a	R 0.00	R 600 000.00	OMM	14 wards	List of beneficiaries, proof of payment
Pg.1 19 Ref1 2.6. 5	Good governance and Public participation	To create a conducive environment for socio economic growth	To review Nkandla Youth Forum	Reviewed Nkandla Youth Forum	4400/4482/010 2/EQSR/NONE/A DMN	Reviewed Nkandla Youth Forum by 31 December 2017	N/a	R 0.00	Reviewed Nkandla Youth Forum by 31 December 2017	0.00.	N/a	R 0.00	N/a	R 0.00		OMM		Attendance registers & procument documents
COMMUNITY SERVICE																		
LIBRARY SERVICE LIBRARY SERVICE																		
	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan	Preparation and submission of departmental procurement plan 30 August 2017	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00	R 0.00	COMMUNITY SERVICE	None	Copy of Procurement plan and Proof for the submission
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	quartely assessment for 7 Middle management and supervisors 30 June 2018	1 quartely performance assessment for 7 Middle management and supervisors 30 Sept 2017	R 0.00	1 quartely performance assessment for 7 Middle management and supervisors 31 Dec 2017	R 0.00	1 performance assessment for Middle management and supervisors 30 March 2018	R 0.00	1 performance assessment for Middle management and supervisors 30 June 2018	R 0.00	R 0.00	MM	N/A	Assessment report
Pg.1 17- 118	Local economic development and social development	To create a conducive environment for socio - economic growth	To implement Children Holiday Programme	Children event held	4400/4442/050 7/EQSR/NONE/A DMN	1 Children fun day by 31 Dec 2017	Plenary Meeting for children fun day by 31 Sept 2017	R 0.00	1 Children fun day by 31 Dec 2017	R 500 000.00	N/a	R 0.00	N/a	0.00	R 559 000	COMMUNITY SERVICE		Reports with photos and attendance register
Pg.1 17- 118	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To Library Orientation program	Number of Library Orientation program	4400/4442/050 7/EQSR/NONE/A DMN	12 Library Orientation program by 30 June 2018	3 Library Orientation program by 30 Sept 2017	R 150 000.00	3 Library Orientation program by 31 December 2017	R 0.00	3 Library Orientation program by 31 March 2018	R 0.00	3 Library Orientation program by 30 June 2018	R 0.00	R 150 000.00	COMMUNITY SERVICE		User survey forms, list of books to be purchased, pro curement documents

Pg.17-118	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To implement program for Reading and Writing Club by 30 June 2018	Date of program implementation for Reading and Writing Club by 30 June 2018	4400/4442/0507/EQSR/NONE/A DMN	Implement one readathon program per quarter	One readathon program per quarter by 30 September 2017	R 10 000.00	One readathon program per quarter by 31 December 2017	R 10 000.00	One readathon program per quarter by 31 March 2018	R 10 000.00	One readathon program per quarter by 30 June 2018	R 10 000.00	R 50 000.00	COMMUNITY SERVICE		Procurement documents and Pictures attendance register
PUBLIC FACILITIES MANAGEMENT																		
Pg.90 Ref. 11.5	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To develop public facility operational plan	To develop public facility operational plan	3800/3850/0507/EQSR/NONE/A DMN	Review Public facility operational plan adopted by Council by 30 June 2018	Review Public facility operational plan adopted by Council by 30 June 2018	R 0.00	Implement Facilities operational plan adopted by council by 31 Dec 2017	R 133 030.00	implement Facilities operational plan adopted by council by 31 March 2018	R 133 030.00	implement Facilities operational plan adopted by council by 30 June 2018	R 133 030.00	R 400 000.00	COMMUNITY SERVICE		Draft Operational Plan for Facilities, Council Resolution on the Operational Plan for Facilities
Pg.90 Ref. 11.5	Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To capacitate the members of Facilities management Committees through trainings	To train facilities management committees	3800/3850/0507/EQSR/NONE/A DMN	Provide accredited training to 30 Facilities Management Commitees.by 30 June 2018	Develop terms of reference for accredited training for facilities management committees 31 September 2017	R 0.00	Assessment and finalisation of the facilities Management Committee list by 31 December 2017	n/a	Provide accredited training to 10 Facilities Management Committees on the role of the committees in facilities management by 31 March 2018	R 50 000.00	Monitoring the functionality of Facility Management Committees 30 June 2018	n/a	R 50 000.00	COMMUNITY SERVICE	14	Attendance Register of the facilities management Committte Members trained
Pg.90 Ref. 11.5	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To compile quarterly report on the status of Public Facilities	To monitor the functionality of public facilities by compiling quarterly report on the status and functionality of facilities	3800/3850/0507/EQSR/NONE/A DMN	4 Facilities Quarterly Reports by 30 June 2018	I Report on the Status of Facilities by 30 September 2017	R 0.00	I Report on the Status of Facilities by 31 December 2017	R 0.00	I Report on the Status of Facilities by 31 March 2018	R 0.00	I Report on the Status of Facilities by 30 June 2018		R 0.00	COMMUNITY SERVICE		Copy of the Report on the Status of Facilities
SPORTS AND RECREATION																		
Pg.109	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To participate in District SALGA games	District SALGA games event	4400/4468/0507/EQSR/NONE/A DMN	To Participate in District SALGA games by 31 September 2017	Participate in District SALGA games 30 September 2017	R 450 000.00	To facilitate attendance to Provincial SALGA games by 31 December 2017	R 0.00	N/A	0.00	N/A	0.00	R 450 000.00	COMMUNITY SERVICE		List of people who attended. Proof of items procured and Pictures
Pg.109	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To improve sports through Nkandla Mayoral Cup	Mayoral Cup tournament held	4400/4468/0507/EQSR/NONE/A DMN	To have 1 Mayoral Cup tournament held 31 Sept 2017	To host mayoral cup event by 31 August 2017	R 700 000.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	R 700 000.00	COMMUNITY SERVICE		Mayoral Cup Plan, Minutes and Agendas of meetings as well as Pictures
Pg.109	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	Support Nkandla Sports Federation	Number of sports federation supported with sports material	4400/4468/0507/EQSR/NONE/A DMN	To Support Nkandla Sports Federation by 30 June 2018	Support for Soccer,Netball,Dance,Boxing,athletics, chess,Indigeneous games,karate,rugby,volleyball by 30 Sept 2017	R 100 000.00	N/a	R 0.00	N/a	R 0.00	To organise and support Nkandla Marathon with equipments by 30 June 2018	R 50 000.00	R 150 000.00	COMMUNITY SERVICE		Copy of invoice and photos
Pg.109	Infrastructure development and basic service delivery	To improve the quality of life through social infrastructure development	To host the Nkandla May Horse Riding event	1 Nkandla May horse riding event	4400/4468/0507/EQSR/NONE/A DMN	To have 1 Nkandla May horse riding event	N/A	R 0.00	1 Plenary Meeting for Nkandla May Horse Riding Event	R 0.00	Final Nkandla Horse riding concept document submitted to council	R 0.00	Organise and Hosting of Nkandla May horse riding Event	R 800 000.00	R 800 000.00	COMMUNITY SERVICE		Agenda and Minutes of Plenary meetings. Proof of procurement of the required material and Pictures.
LOCAL ECONOMIC DEVELOPMENT																		
C	Good governance and Public participation	To promote a safe and healthy environment for Nkandla	To improve and sustain culture through cultural events	Number of cultural events held to promote pride and cultural dignity amongst	4400/4444/0507/EQSR/NONE/A DMIN		Operation siyaya emhlangeni and uMhlanga Reed Dance event participated by	R 650 000.00	N/A	R 0.00	N/a	R 0.00	N/a	R 0.00		COMMUNITY SERVICE		Copy of attendance register,report and photos

Pg.1 52R ef.1 5.4	Local economic development and social development	To create a conducive environment for socio - economic growth	Develop investment strategy and review LED strategy	Date -Developed and review investment strategy and LED Strategy	NONE	Develop and approve Investment strategy by council by 31 December and Review LED	Develop terms of reference and Draft investment strategy	R 0.00	Develop Investment strategy and approved by council by 30 December 2017	R 0.00	Review of LED strategy by 31st of March 2018	R 501 000.00	N/A	R 0.00	R 501 000.00			Copy of strategy and council resolution
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To create a number of jobs through EPWP and CWP	Number of jobs created through EPWP and CWP	NONE	60 jobs created through EPWP and CWP	15 jobs created through EPWP and CWP	R 0.00	15 jobs created through EPWP and CWP	R 0.00	15 jobs created through EPWP and CWP	R 0.00	15 jobs created through EPWP and CWP	R 0.00	R 0.00	COMMUNITY SERVICE		CWP Report with photos
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To support Nkandla co-operatives	20 Agricultural Co operatives supported	4400/4444/0507/EQSR/NONE/A DMIN	Purchasing of two tractors in support for the agricultural programme	Develop agricultural program operational plan	N/A	Purchasing of two tractors in support for the agricultural programme	R 3 000 000.00	Implement agricultural operational program	R 0.00	Implement agricultural operational program		R 3 000 000.00			Copy of Operational plan and progress report
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To support Nkandla co-operatives	40 Co operatives supported with material	4400/4444/0507/EQSR/NONE/A DMIN	30 Material support to co operatives	Assessment of the need to support the cooperatives	R 0.00	15 co operatives supported with material	R 266 000.00	15 co operatives supported with material	R 266 000.00	Monitoring and evaluation of Supported coporatives	R 266 000.00	800 000	COMMUNITY SERVICE	All wards	Attendance register. List of cooperatives supported, list of assets funded with (inventory) and pictures
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To capacitate SMME's through SMME development programme	Number of SMME's trained & on business management skills	4400/4444/0507/EQSR/NONE/A DMIN	30 Small business practitioners trained on business management and entrepreneurial skills necessary to grow small businesses	30 Small business practitioners trained on business management and entrepreneurial skills necessary to grow small business and SARS by 31 September 2016	R 100 000.00	N/A	R 0.00	N/A	R 0.00	N/a	R 0.00	100 000	COMMUNITY SERVICE	All wards	1. Q1 POE Training manual.attendance registers 2. Q2 POE report and attendance register 3. Q3 POE and list of supported SMME's
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To capacitate SMME's through SMME development programme	Number of SMME's trained & on business management skills		Create Access to market opportunities for economic growth	Identify one business franchise to be marketed in Nkandla and Develop business plan to solicit for business franchise	R 150 000.00	Implementation of the business plan	R 0.00	N/a	R 0.00	N/A	R 0.00	R 150 000.00	COMMUNITY SERVICE	Ward 5,6,9,13	Q1 POE Business plan Q2 POE
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To establish Nkandla Community Tourism Organisation (CTO)	Operational Nkandla Community Tourism Organisation	4400/4444/0507/EQSR/NONE/A DMIN	To ensure fully functional of Nkandla Community Tourism Organisation (CTO)	Develop terms of reference for tourism forum by 31 September 2017	R 0.00	Launch of the tourism forum by 31 December 2017	R 100 000.00	To develop tourism operational plan by 30 June 2018	R 0.00	1 Meeting with Tourism Stakeholders by 30 June 2018	R 0.00	R 100 000.00	COMMUNITY SERVICE		Attendance registers and minutes of the meetings
	Local economic development and social development	To create a conducive environment for socio - economic growth	To establish Nkandla Community Tourism Organisation (CTO)	Operational Nkandla Community Tourism Organisation	4400/4444/0507/EQSR/NONE/A DMIN	To promote Nkandla tourism program and develop 2 tourism attraction sites	Implement one operational plan for tourism by 31 Sept 2017	R 0.00	Implement one operational plan for tourism by 31 December 2017	R 200 000.00	Implement one operational plan for tourism by 31 March 2018	R 200 000.00	Implement operational plan for tourism by 30 June 2018	R 0.00	R 400 000.00	COMMUNITY SERVICE		Copy of implementation plan and reports
Pg.9 3- 104	Local economic development and social development	To create a conducive environment for socio - economic growth	To establish Nkandla Informal Economy Chamber	Established Informal Economy Chamber	4400/4444/0507/EQSR/NONE/A DMIN	To review Nkandla Informal Economy Chamber	review terms of reference 1 Nkandla Informal Economy Meeting by 31 September 2017	R 0.00	To review Nkandla Informal Economy Chamber by 31 December 2017	R 0.00	support to Nkandla informal traders by 31 March 2018	R 200 000.00	support to Nkandla informal traders by 30 June 2018	R 200 000.00	R 400 000.00	COMMUNITY SERVICE		Policy Document

SASTER MANAGEMENT ,TRAFFIC AND LAW ENFORCEMENT																	
Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To prevent disaster occurrences in the Nkandla community	Date of launch of fire protection services	4400/4414/0507/EQSR/NONE/A DMN	To conduct eight multi disciplinary road blocks	Two quartely multi disciplinary road blocks 31 September 2017	R 0.00	Two quartely multi disciplinary road blocks 31 December 2017	R 0.00	Two quartely multi disciplinary road blocks 31 March 2018	R 60 000.00	Two quartely multi disciplinary road blocks by 31 June 2018	R 0.00	R 60 000.00	COMMUNITY SERVICE	All wards	Report with photos
Cross cutting interventions	To develop and improve disaster management capacity of stakeholders in order to deal wit disaster occurences within the Nkandla municipal boundaries		Establishment of Disaster management Forum	4400/4414/0507/EQSR/NONE/A DMN	Aproval of traffic operational plan ,implementation of law enforcement	Draft the traffic operational plan and DLTC	R 0.00	approval of traffic operational plan and DLTC by council by 31 December 2017	R 0.00	Implementation of traffic operational plan and DLTC by council by 31March 2018	R 0.00	Implementatio n of traffic operational plan and DLTC by council by 30 June 2018	0.00		COMMUNITY SERVICE	All wards	Copy of operational plan
Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Facilitate sitting of law enforcement advisory forum	3 Advisory Committee meetings	4400/4414/0507/EQSR/NONE/A DMN	4Advisory Committee Meeting	Organise 1 Advisory Committee Meeting held by 31 September 2017	R 0.00	organise 1 Advisory Committee Meeting held by 31 December 2017	0.00	organise 1 Advisory Committee Meeting held by 31 March 2018	R 0.00	organise 1 Advisory Committee Meeting held by 30 June 2018	R 0.00		COMMUNITY SERVICE	All wards	Minutes,Atten dance Register
Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To establish and run protection services	Prepare incidents reports	4400/4414/0507/EQSR/NONE/A DMN	To prepare 12 Incidents Reports	To preparec3 Monthly Incident Report	R 0.00	To prepare 3 Monthly Incident Report	R 0.00	To prepare 3 Monthly Incident Report	0.00	To prepare 3 Monthly Incident Report	0.00		COMMUNITY SERVICE	All wards	Monthly Incident reports
Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To implement 4 Fire Drills	4 Fire Drills	4400/4414/0507/EQSR/NONE/A DMN	To organise and implement 4 Fire Drills by 30 June 2018	To implement Fire prevention strategy through 1 Fire Drills by 30 Sept 2017	R 0.00	To implement Fire prevention strategy through 1 Fire Drills by 30 December 201	R 0.00	To implement Fire prevention strategy through 1 Fire Drills by 30 March 2018	R 0.00	To implement Fire prevention strategy through 1 Fire Drills & procurement of disaster protective clothing by 30 June 2018	R 200 000.00		COMMUNITY SERVICE	All wards	Report with photos
Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To procure disaster material	Procure disaster response materials	4400/4414/0507/EQSR/NONE/A DMN	To provide assistance to disaster victims	To provide assistance to disaster victims (procurement of lightning conductors)	R 250 000.00	To provide assistance to disaster victims	R 0.00	To provide assistance to disaster victims	R 0.00	To provide assistance to disaster victims	R 127 000.00	R 1 177 000.00	COMMUNITY SERVICE	All wards	Procurement documents and report on delivery to beneficiaries
Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	Date of approval of Disaster Management Plan	Aproved disaster management plan	4400/4414/0507/EQSR/NONE/A DMN	Monitor functionality of the disaster Management centre by Developing of Disaster Management Plan	Prepare disaster management plan analysis report towards preparation of disaster management report by 30 Sept 2017	R 0.00	Draft the Disaster Management Plan and submit to council by 31 December 2017	R 0.00	Development of Disaster Management Plan and aproved by council by 31 March 2018	R 600 000.00	Implement disaster management plan by 30 June 2018	R 0.00	R 0.00		All wards	Disaster management plan and council resolution
Good governance and Public participation	To promote a safe and healthy environment for Nkandla community	To implement 12 Monthly Awareness Campaigns	12 Monthly Awareness Campaigns	4400/4414/0507/EQSR/NONE/A DMN	To implement 12 disaster management Awareness Campaigns on monthly basis	3 disaster management Awareness Campaigns by 30 Sept 2017	R 0.00	3 disaster management Awareness Campaigns by 31 December 2017	R 0.00	3 disaster management Awareness Campaigns by 31 March 2018	R 0.00	3 disaster management Awareness Campaigns by 30 June 2018	R 0.00		COMMUNITY SERVICE	N/A	Report with photos and attendance register

			BUDGET AND TREASURY															
	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan by 31 August 2017	Preparation and submission of departmental procurement plan by 31 August 2017	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00	R 0.00	Technical service	None	Proof for the submission
Pg.2 15-219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	quarterly assessment for 8 Middle management and supervisors 30 June 2018	1 quarterly performance assessment for 8 Middle management and supervisors 30 Sept 2017	R 0.00	1 quarterly performance assessment for 8 Middle management and supervisors 31 December 2017	R 0.00	1 performance assessment for 8 Middle management and supervisors 30 March 2018	R 0.00	1 performance assessment for 8 Middle management and supervisors 30 June 2018	R 0.00	R 0.00	MM	N/A	Assessment report
Pg.1 34	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To pay all FBE invoices from Eskom and Municipal indigent households within 30 days	Timeous payment of FBE invoices from Eskom within 30 days	4400/4426/019 1/EQSR/NONE/W MUN	Payment of all FBE invoices received within 30 days	Payment of all FBE invoices received within 30 days	R 204 750.00	Payment of all FBE invoices received within 30 days	R 204 750.00	Payment of all FBE invoices received within 30 days	R 204 750.00	Payment of all FBE invoices received within 30 days	R 204 750.00	R 819 000.00	Budget and treasury	N/A	Payment vouchers & monthly bank statements
Pg.1 34	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development		Beneficiaries receiving free basic electricity per month	4400/4426/019 1/EQSR/NONE/W MUN	Percentage of registered indigent house holds receiving free basic services.	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	100% of registered indigent house holds receiving free basic services.	R 0.00		Budget and treasury	N/A	Application forms for FBE sent to Eskom for approval and indigent house hold database
Pg.1 34	Financial Viability and management	Advance and maintain the financial viability of the municipality	Compliance with Reporting requirements of the MFMA, Act No. 56 of 2003	Submission of monthly financial reports to Treasury (Sec 71) & EXCO	NONE	Submission of 12 monthly financial reports to Treasury (Sec 71) & EXCO	Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month	R 0.00	Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month	R 0.00	Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month	R 0.00	Submission of 3 monthly financial reports to Treasury (Sec 71) & Mayor within 10 working days of the following month	R 0.00		Budget and treasury	N/A	Sec 71 Returns submitted within 10 working days of the next month
Pg.1 34	Financial Viability and management	Advance and maintain the financial viability of the municipality		Submission of quarterly financial reports to Treasury and EXCO	NONE	Submission of (4) quarterly financial reports to Treasury and EXCO	1 quarterly (section 52) report sent to Treasury and Exco within 30 days	R 0.00	1 quarterly (section 52) report sent to Treasury and Exco within 30 days	R 0.00	1 quarterly (section 52) report sent to Treasury and Exco within 30 days	R 0.00	1 quarterly (section 52) report sent to Treasury and Exco within 30 days	R 0.00		Budget and treasury	N/A	Returns submitted
Pg.1 34	Financial Viability and management	Advance and maintain the financial viability of the municipality	Compliance with section 72 of the MFMA	Submission of midyear Assessment report	NONE	To submit Section 72 Reports to Council by the 25th of January 2018	N/A	R 0.00	N/A	R 0.00	To submit Section 72 Reports to Council by the 25th of January 2018	R 0.00	N/A	R 0.00	R 0.00	Budget and treasury	N/A	Section 72 report, council resolution
Pg.1 38	Good governance and public participation	Advance and maintain the financial viability of the municipality	Annual Financial Statements submitted on time (MFMA S126 (1)a)	Submission for audit purposes of the Annual Financial Statements for the 2014/2015 financial year	NONE	Submission for audit purposes of the Annual Financial Statements for the 2016/2017 financial year by the 31st of August 2017	Submission for audit purposes of the Annual Financial Statements for the 2016/2017 financial year by the 31st of August 2017	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	R 0.00	Budget and treasury	N/A	Proof of submission of AFS from AGSA
Pg.1 46, Ref. 14.8	Good governance and public participation	Advance and maintain the financial viability of the municipality	Approved budget of 2016/2017 financial year	Approval of the budget process plan	NONE	Approval of the budget process plan by 31 August 2017	Approval of the budget process plan by 31 August 2017	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	R 0.00	Budget and treasury	N/A	Copy of budget process plan and council resolution

Pg.1 46.R ef.1 4.8	Financial Viability and management	Advance and maintain the financial viability of the municipality	Approved budget of 2016/2017 financial year	Adoption of the Operating and Capital Budget of the Municipality for 2016/2017	NONE	Adoption of the Operating and Capital Budget of the Municipality for 2018/2019 by 31 May 2018	N/A	R 0.00	N/A	R 0.00	Adoption of the draft Operating and Capital Budget of the Municipality for 2018/2019 by 31 March 2018	R 0.00	Adoption of the Operating and Capital Budget of the Municipality for 2018/2019 by 31 May 2018	R 0.00	R 0.00	Budget and treasury	N/A	Copy of budget and council resolution
Pg.1 46.R ef.1 4.8	Financial Viability and management	Advance and maintain the financial viability of the municipality	Approved Adjustment Budget for the Municipality in respect of 2015/16 financial year	Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended	NONE	Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended by 28 February 2018	N/A	R 0.00	N/A	R 0.00	Approval of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended by 28 February 2018	R 0.00	N/A	R 0.00	R 0.00	Budget and treasury	N/A	Copy of an Adjustment Budget with Council Resolution
Pg.1 25 Ref. 6.3	Financial Viability and management	Advance and maintain the financial viability of the municipality		Implementation of Revenue Enhancement Strategy	NONE	Implementation of Revenue Enhancement Strategy	Implementation of Revenue Enhancement Strategy	R 0.00	Implementation of Revenue Enhancement Strategy	R 0.00	Implementation of Revenue Enhancement Strategy	R 0.00	Implementatio n of Revenue Enhancement Strategy	R 0.00	R 0.00	Budget and treasury	N/A	Revenue Enhancement Strategy Implementatio n Plan & Reports
Pg.1 25 Ref. 6.3	Financial Viability and management	Advance and maintain the financial viability of the municipality	To ensure collection of budgeted revenue	Above 60% budgeted revenue collection on all current billable items excluding amount for previous years outstanding debt	NONE	Above 60% budgeted revenue collection on all current billable items excluding amount for previous years outstanding debt	Above 60% budgeted revenue collection on all current billable items excluding amount for previous years outstanding debt	R 5 508 450.00	Above 60% budgeted revenue collection on all current billable items excluding amount for previous years outstanding debt	R 5 508 450.00	Above 60% budgeted revenue collection on all current billable items excluding amount for previous years outstanding debt	R 5 508 450.00	Above 60% budgeted revenue collection on all current billable items excluding amount for previous years outstanding debt	R 1 100 000.00	R36 723 000(R18 338 000 Property rates, R16 316 000 Electricity, R1 349 000 Refuse Removal, R720 000 Rent)	Budget and treasury	N/A	Calculation on actual revenue collected on all billable item EXCLUDING prior years outstanding debt
Pg.1 27	Financial Viability and management	Advance and maintain the financial viability of the municipality	To ensure that customers receive the statements of accounts in time	Monthly statements are forwarded to customers in time	4400/4451/019 1/EQSR/NONE/W MUN	Bills statements forwarded to customers by the 07th of each month	Bills statements forwarded to customers 07th of each month	R 18 000.00	Bills statements forwarded to customers on the 07th of each month	R 18 000.00	Bills statements forwarded to customers on the 07th of each month	R 18 000.00	Bills statements forwarded to customers on the 07th of each month	R 18 000.00	R 72 000.00	Budget and treasury	N/A	Statement Delivery Register & proof of postage by Nashua
Pg.1 36 Ref. C6.5	Financial Viability and management	Optimise budget implementatio n in the municipality	Ensured that expenditure from grant funding is in accordance with grant stipulations	Preparation of a consolidated report on the receipt and expenditure of grant funds	NONE	Preparation of a consolidated report on the receipt and expenditure of grant funds on	To prepare one grants report submitted to Treasury by 30 Sept 2017	R 0.00	To prepare one grants report submitted to Treasury by 31 Dec 2017	R 0.00	To prepare one grants report submitted to Treasury by 31 March 2018	R 0.00	To prepare one grants report submitted to Treasury by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	Quarterly reports & Grants reconciliation s & proof of submission
Pg.1 21	Financial Viability and management	Optimise budget implementatio n in the municipality	Reconciliation reports on receipt and expenditure for submission to the Municipal Manager and EXCO	Approved Reconciliation statements	NONE	Preparation and review of 12 reconciliation statements annually by 30 June 2018	3 reconciliation (Payroll,bank reconciliation,debt ors and asset) statements by 30 Sept 2017	R 0.00	3 reconciliation (Payroll,bank reconciliation,d ebtors and asset) statements by 31 Dec 2017	R 0.00	3 reconciliation (Pay roll,bank reconciliation,debt ors and asset) statements by 31 March 2018	R 0.00	3 reconciliation (Payroll,bank reconciliation,d ebtors and asset) statements by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	Monthly reconciliation s (Debtors, Other Income, Assets, Payroll, Creditors) (Montly Bank
Pg.1 21	Financial Viability and management	Optimise budget implementatio n in the municipality	Exercised financial and fiscal control	Preparation of updated cash flow projections for the Municipality	NONE	Preparation of updated cash flow projections for the Municipality on	To prepare and submit 1 cash flow projection report to EXCO by 30 Sept 2017	R 0.00	To prepare and submit 1 cash flow projection report to EXCO by 31 December 2017	R 0.00	To prepare and submit 1 cash flow projection report to EXCO by 31 March 2018	R 0.00	To prepare and submit 1 cash flow projection report to EXCO by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	Quarterly Cash flow Projections Reports
Pg.1 21	Financial Viability and management	Optimise budget implementatio n in the municipality	Containment of expenditure incurred by the Directorate for 2015/2016 financial year within budgetary limits	Budget Expenditure Reports Per Vote	NONE	To ensure 100% expenditure on all finance related grants and subsidies (FMG) to avoid grants rollovers by 30 June 2018	>25% expenditure on received Finance Grants (FMG) by 30 Sept 2017	R 456 250.00	50% expenditure on received Finance Grants (FMG) by 31 Dec 2017	R 912 500.00	>60% expenditure on received Finance Grants (FMG) by 31 March 2018	R 1 095 000.00	100% expenditure on received Finance Grants (FMG) by 30 June 2018	R 1 825 000.00	R 1 825 000.00	Budget and treasury	N/A	Statement of comparison of actuals with Income and Expenditure budget
Pg.1 21	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	GRAP compliant asset register	NONE	To prepare quartely 2017/18 GRAP compliant asset register	To update asset register quartely to be GRAP Compliant	R 0.00	To update asset register quartely to be GRAP Compliant	R 0.00	To update asset register quartely to be GRAP Compliant	R 0.00	To update asset register quartely to be GRAP Compliant	R 0.00	R 0.00	Budget and treasury	N/A	Fixed Asset Register

Pg.1 36	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Updating of fixed asset register to reflect all infrastructure and moveable assets within the Municipality	NONE	To prepare Asset additions Schedules per Quarter	To prepare 1 Asset additions Schedules per Quarter	R 0.00	To prepare 1 Asset additions Schedules per Quarter	R 0.00	To prepare 1 Asset additions Schedules per Quarter	R 0.00	To prepare 1 Asset additions Schedules per Quarter	R 0.00	R 0.00	Budget and treasury	N/A	Asset Additions Schedules & Updated Asset Register
Pg.1 36	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Update the investment property register	NONE	To Undertake scheduled inspections of assets on quarterly basis to confirm location of	To prepare 1 Updated Schedules by 30 Sept 2017	R 0.00	To prepare 1 Updated Schedules by 31 Dec 2017	R 0.00	To prepare 1 Updated Schedules by 31 March 2018	R 0.00	To prepare 1 Updated Schedules by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	4 Updated Property Register
Pg.1 36	Financial Viability and management	Improve the financial performance of the municipality	GRAP 16 & 17 Asset Register in place	Undertake scheduled inspections of assets on quarterly basis to confirm location of assets	NONE	To Undertake scheduled inspections of assets on quarterly basis to confirm location of assets	To conduct 1 Inspection Schedules of asset (verification) by 30 Sept 2017	R 0.00	To conduct 1 Inspection Schedules of asset (verification) by 30 Dec 2017	R 0.00	To conduct 1 Inspection Schedules of asset (verification) by 31 March 2018	R 0.00	To conduct 1 Inspection Schedules of asset (verification) by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	Schedule and Asset Inventory Sheets
Pag e. 120-138	Municipal Good governance	Improve the financial performance of the municipality	To decrease Unauthorized, Irregular, fruitless & wasteful expenditure	Implementation of compliance checklist	NONE	% Decrease of irregular, fruitless and wasteful expenditure	100% compliance with 2017/2018 Procurement Requirements for each & every payment	R 0.00	100% compliance with 2017/2018 Procurement Requirements for each & every payment	R 0.00	100% compliance with 2017/2018 Procurement Requirements for each & every payment	R 0.00	100% compliance with 2017/2018 Procurement Requirements for each & every payment	R 0.00	R 0.00	Budget and treasury	N/A	Reports on irregular, unauthorised, fruitless & wasteful Expenditure
Pag e. 120-138	Infrastructure development and basic service delivery	Improve the financial performance of the municipality	Minimise service delivery distribution losses	Reconciliation of Bulk purchases vs Distributions	4100/4110/030 2/EQSR/NONE/ADMN	reduce electricity loss from 40% to 20% by 30 June 2018	reduce electricity loss from 40% to 35%	0.00	reduce electricity loss from 35% to 30%	R 0.00	reduce electricity loss from 30% to 25%	R 0.00	reduce electricity loss from 25% to 20%	R 0.00	R 0.00	Budget and treasury	N/A	Reconciliation Report on Electricity (Bulk Purchase vs Sales)
Pg.2 15-219	Municipal transformation and institutional development	To improve institutional efficiency through adequate systems and effective internal controls	Implementation of internship programme with the directorate	ensure the Implementation of internship programme	4400/4489/019 1/FMGR/NONE/ADMN	To ensure that 5 interns are employed at Finance Department by 30 June 2018	To sustain 5 employed interns on quarterly basis	R 0.00	To sustain 5 employed interns on quarterly basis	R 0.00	To sustain 5 employed interns on quarterly basis	0	To sustain 5 employed interns on quarterly basis	R 0.00	R 547 650.00	Budget and treasury	N/A	Appointment Letters.
Pg.2 15-219	Municipal transformation and institutional development	To improve institutional efficiency through adequate systems and effective internal controls	Implementation of internship programme with the directorate	Evaluation of the performance of the Interns engaged within the Finance function at the Municipality	4400/4489/019 1/FMGR/NONE/ADMN	Evaluation of the performance of the Interns engaged within the Finance function at the Municipality by 30 June 2018	5 evaluation report for each intern signed and reviewed by 30 Sept 2017	R 0.00	5 evaluation report for each intern signed and reviewed by 31 Dec 2017	R 0.00	5 evaluation report for each intern signed and reviewed by 31 March 2018	R 0.00	5 evaluation report for each intern signed and reviewed by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	Monitoring and Evaluation Report
Pg.9 4	Municipal Transformation and institutional development	Attain effective and efficient municipal administration	To ensure performance of contracted service provider	Quarterly performance report	NONE	To implement effective contract management through monitoring and evaluation of service providers	To monitor and evaluate service provider performance by 30 Sept 2017	R 0.00	To monitor and evaluate service provider performance by 31 Dec 2017	R 0.00	To monitor and evaluate service provider performance by 31 March 2018	R 0.00	To monitor and evaluate service provider performance by 30 June 2018	R 0.00	R 0.00	Department of corporate service	N/A	quarterly performance report of contracted service provider to council
Pg.1 04	Good governance and public participation	To create a conducive environment for socio economic growth	Reported SCM Performance	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process on quarterly basis	NONE	Submit (4) quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process	1 quarterly report sent EXCO by 30 Sept 2017	R 0.00	1 quarterly report sent EXCO by 31 Dec 2017	R 0.00	1 quarterly report sent EXCO by 31 March 2018	R 0.00	1 quarterly report sent EXCO by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	SCM Quarterly Reports

Pg.1 04	Local economic development and social development	To create a conducive environment for socio-economic growth	To provide the business to local businesses through supply chain processes	Number of businesses	4400/4403/0191/EQSR/NONE/W MUN	To provide the business to 20 local businesses through supply chain processes by 30 June 2018	5 local business provided with jobs through supply chain by 31 Sept 2017	R 0.00	5 local business provided with jobs through supply chain by 30 December 2017	R 0.00	5 local business provided with jobs through supply chain by 31 March 2018	R 0.00	5 local business provided with jobs through supply chain by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	SCM Quarterly Reports
Pg.1 20	Good governance and public participation	Attain effective and efficient municipal administration	To review finance related policies annually	Adoption of all finance related policies	NONE	To review finance related policies annually	N/A	R 0.00	N/a	R 0.00	N/a	R 0.00	To review 6 finance policies (Tarrif,property rates,credit control ,cash management,funding and reserve,supply chain,indigent by 31 May 2018	R 0.00	R 0.00	Budget and treasury	N/A	Council Resolution
Pg.1 45 Ref. 4.6	Cross cutting interventions	Attain effective and efficient municipal administration	To prevent internal fraudulent activities	Number of fraud prevention campaign	NONE	To conduct 2 fraud prevention awareness campaign by 30 June 2018	N/A	R 0.00	one fraud prevention campaign per quarter	R 0.00	N/A	R 0.00	one fraud prevention campaign per quarter	R 0.00	R 0.00	Budget and treasury		Attendance register or posters
Pg.1 38 Ref. C.6. 9	Good governance and public participation	Attain effective and efficient municipal administration	Ensure that the municipality maintains the unqualified audit opinion	Maintaining the unqualified audit opinion	NONE	To Maintaining the unqualified audit opinion with less audit findings for the 2016/2017 Financial year	N/A	R 0.00	Maintaining the unqualified audit opinion by preparation of credible financial report and annual report	R 0.00	N/A	R 0.00	N/A	R 0.00	R 0.00	Budget and treasury	N/A	Unqualified Audit opinion report received
TECHNICAL SERVICE																		
1. ADMINISTRATION AND FINANCIAL MANAGEMENT																		
	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan by 31 August 2017	Preparation and submission of departmental procurement plan by 31 August 2017	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00	R 0.00	Technical service	None	Proof for the submission
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	quarterly assessment for 6 Middle management and supervisors 30 June 2018	1 quarterly performance assessment for 6 Middle management and supervisors 30 Sept 2017	R 0.00	1 quarterly performance assessment for 6 Middle management and supervisors 31 December 2017	R 0.00	1 performance assessment for 6 Middle management and supervisors 30 March 2018	R 0.00	1 performance assessment for 6 Middle management and supervisors 30 June 2018	R 0.00	R 0.00	MM	N/A	Assessment report
2. FINANCIAL VIABILITY AND MANAGEMENT																		
	Financial Viability and management	Improve the financial performance of the municipality	2.1 To ensure financial management	Monthly financial reporting	N/A	ensure 100% expenditure on all capital transfers by 30 June 2018	25% expenditure on all capital transfers by 30 Sept 2017	R 1 591 800.00	25% expenditure on all capital transfers by 31 Dec 2017	R 1 591 800.00	25% expenditure on all capital transfers by 31 March 2018	R 1 591 800.00	25% expenditure on all capital transfers by 30 June 2018	R 1 591 800.00	R 39 795 000.00	Technical service	None	Monthly financial report (reconciliation and expenditure report)
	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	2.2 To ensure performance of contracted service provider	Quarterly Performance Report	N/A	To implement effective contract management through monitoring and evaluation for Service Providers	To monitor and evaluate service provider performance by 30 September 2017	R 0.00	To monitor and evaluate service provider performance by 31 December 2017	R 0.00	To monitor and evaluate service provider performance by 31 March 2018	R 0.00	To monitor and evaluate service provider performance by 30 June 2018	R 0.00	R 0.00	Technical service	None	quarterly performance report of contracted service provider to council
3. ELECTRICITY																		
	Infrastructure development and basic	To improve quality of life through social infrastructure	3.1 To attend & resolve all electricity faults	% of households electricity faults resolved within 24hrs subject to	3800/3830/0302/EQSR/NONE/A PMN	100% attendance to electricity faults reported in	100% attendance to electricity faults reported in	responsive	100% attendance to electricity faults reported in	responsive	100% attendance to electricity faults reported in Nkandla	responsive	100% attendance to electricity faults reported in	responsive	R 0.00	Technical service	5	report of faults attended to.

Pg.1 04	Local economic development and social development	To create a conducive environment for socio-economic growth	To provide the business to local businesses through supply chain processes	Number of businesses	4400/4403/0191/EQSR/NONE/W MUN	To provide the business to 20 local businesses through supply chain processes by 30 June 2018	5 local business provided with jobs through supply chain by 31 Sept 2017	R 0.00	5 local business provided with jobs through supply chain by 30 December 2017	R 0.00	5 local business provided with jobs through supply chain by 31 March 2018	R 0.00	5 local business provided with jobs through supply chain by 30 June 2018	R 0.00	R 0.00	Budget and treasury	N/A	SCM Quarterly Reports
Pg.1 20	Good governance and public participation	Attain effective and efficient municipal administration	To review finance related policies annually	Adoption of all finance related policies	NONE	To review finance related policies annually	N/A	R 0.00	N/a	R 0.00	N/a	R 0.00	To review 6 finance policies (Tarriif,property rates,credit control ,cash management,funding and reserve,supply chain,indigent by 31 May 2018	R 0.00	R 0.00	Budget and treasury	N/A	Council Resolution
Pg.1 45 Ref. 4.6	Cross cutting interventions	Attain effective and efficient municipal administration	To prevent internal fraudulent activities	Number of fraud prevention compaign	NONE	To conduct 2 fraud prevention awareness compaign by 30 June 2018	N/A	R 0.00	one fraud prevention compaign per quarter	R 0.00	N/A	R 0.00	one fraud prevention compaign per quarter	R 0.00	R 0.00	Budget and treasury		Attendance register or posters
Pg.1 38 Ref. C.6. 9	Good governance and public participation	Attain effective and efficient municipal administration	Ensure that the municipality maintains the unqualified audit opinion	Maintaining the unqualified audit opinion	NONE	To Maintaining the unqualified audit opinion with less audit findings for the 2016/2017 Financial year	N/A	R 0.00	Maintaining the unqualified audit opinion by preparation of credible financial report and annual report	R 0.00	N/A	R 0.00	N/A	R 0.00	R 0.00	Budget and treasury	N/A	Unqualified Audit opinion report received
TECHNICAL SERVICE																		
1. ADMINISTRATION AND FINANCIAL MANAGEMENT																		
	Financial Viability and management	Improve the financial performance of the municipality	1.1 To ensure the proper financial management	Preparation and submission of Departmental procurement plan	N/A	Preparation and submission of departmental procurement plan by 31 August 2017	Preparation and submission of departmental procurement plan by 31 August 2017	R 0.00	n/a	R 0.00	n/a	R 0.00	n/a	R 0.00	R 0.00	Technical service	None	Proof for the submission
Pg.2 15- 219	Municipal transformation and institutional development	Attain effective and efficient municipal administration	To adopt and implement a Performance Management Systems annually	Number of performance agreements for senior managers signed and submitted to CoGTA and two agreements for	NONE	quarterly assessment for 6 Middle management and supervisors 30 June 2018	1 quarterly performance assessment for 6 Middle management and supervisors 30 Sept 2017	R 0.00	1 quarterly performance assessment for 6 Middle management and supervisors 31 December 2017	R 0.00	1 performance assessment for 6 Middle management and supervisors 30 March 2018	R 0.00	1 performance assessment for 6 Middle management and supervisors 30 June 2018	R 0.00	R 0.00	MM	N/A	Assessment report
2. FINANCIAL VIABILITY AND MANAGEMENT																		
	Financial Viability and management	Improve the financial performance of the municipality	2.1 To ensure financial management	Monthly financial reporting	N/A	ensure 100% expenditure on all capital transfers by 30 June 2018	25% expenditure on all capital transfers by 30 Sept 2017	R 1 591 800.00	25% expenditure on all capital transfers by 31 Dec 2017	R 1 591 800.00	25% expenditure on all capital transfers by 31 March 2018	R 1 591 800.00	25% expenditure on all capital transfers by 30 June 2018	R 1 591 800.00	R 39 795 000.00	Technical service	None	Monthly financial report (reconciliations and expenditure report)
	Municipal Transformation and institutional development	To improve service delivery and the image of the municipality	2.2 To ensure performance of contracted service provider	Quarterly Performance Report	N/A	To implement effective contract management through monitoring and evaluation for Service Providers	To monitor and evaluate service provider performance by 30 September 2017	R 0.00	To monitor and evaluate service provider performance by 31 December 2017	R 0.00	To monitor and evaluate service provider performance by 31 March 2018	R 0.00	To monitor and evaluate service provider performance by 30 June 2018	R 0.00	R 0.00	Technical service	None	quarterly performance report of contracted service provider to council
3. ELECTRICITY																		
	Infrastructure development and basic	To improve quality of life through social infrastructure	3.1 To attend & resolve all electricity faults	% of households electricity faults resolved within 24hrs subject to	3800/3830/0302/EQSR/NONE/A PMN	100% attendance to electricity faults reported in	100% attendance to electricity faults reported in	responsive	100% attendance to electricity faults reported in	responsive	100% attendance to electricity faults reported in Nkandla	responsive	100% attendance to electricity faults reported in	responsive	R 0.00	Technical service	5	report of faults attended to.

	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.2 To attend all faulty streetlights in town	% of street lights attended to within 48hrs	3800/3890/0302/EQSR/NONE/A DMIN	100% attendance to all faulty streetlights in town on quarterly basis	100% attendance to all faulty streetlights in town by	responsive	100% attendance to all faulty streetlights in town	responsive	100% attendance to all faulty streetlights in town	responsive	100% attendance to all faulty streetlights in town	R 0.00	R 0.00	Technical service	5	report of faults attended to.
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.3 To maintain and service Town Electricity Infrastructure	service and replace faulty transformers	3800/3830/0302/EQSR/NONE/A DMIN	Replace 6 Transformers by 30 June 2018	Facilitate the Appointment of the Service Provider to service and replace faulty transformers by 31 September 2017	R 0.00	Replace 3 transformers by 30 December 2017	N/A			Replace 3 transformers by 30 June 2018.	R 0.00	R 0.00	Technical service	5	requisition, service report
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	3.4 To reduce electricity losses to 80% by 30 June 2016	Number of house inspections		reduce electricity loss from 40% to 20% by 30 June 2018	reduce electricity loss from 40% to 35% by 30 Sept 2017		reduce electricity loss from 35% to 30% by 31 Dec 2018				reduce electricity loss from 25% to 20% by 30 June 2018			Technical service	5	Electricity consumption report
4. PG.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.1. maintenance of roads and storm water network to urban and residential roads	Number of km roads maintained	3800/3860/0302/EQSR/NONE/A DMIN	To maintain 3.5KM Residential Roads	To maintain 0.88 KM Residential Roads by 30 September 2017	R 0.00	To maintain 0.88 KM Residential Roads by 31 Dec 2017	R 0.00	To maintain 0.88 KM Residential Roads by 31 March 2018	R 0.00	To maintain 0.88 KM Residential Roads by 30 June 2018	R 0.00	R 1 000 000.00	Technical service	5	Maintenance Report.
PG.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.2 To requisite for the supply of small tool plant	Date of requisited	4400/4432/0302/EQSR/NONE/A DMIN	Requisition for the appointment of service provider to supply and deliver small tool by 30 Septer	Facilitate the appointment of service provider to supply and deliver small tool by 30 Septer 2017	R 0.00	None	0.00	None	R 0.00	None	0.00			None	requisition and report
PG.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.3 To requisite for the appointment of service provider to provide and operate the plant for the maintenance of	Date of the appointment of the Service provider	Nil	Facilitate the appointment of the Service provider by 30 September 2016 to provide and operate grader	Facilitate the appointment of the Service provider by 30 September 2017 to provide and operate grader	R 0.00	None	R 0.00	None	R 0.00	None	R 0.00			None	pictures and construction progress report
PG.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	4.4 To maintain gravel roads in all wards through RRUP	Number of kms and maintained	4400/4432/0302/EQSR/NONE/A DMIN	To maintain 50 km roads around Nkandla Municipality	Facilitate the Appointment of the Service providers by 30 September 2017	R 0.00	33 km roads around Nkandla Municipality maintained by 31 Dec 2017	R 833 333.30	33 km roads around Nkandla Municipality maintained 30 March 2018	R 833 333.30	33 km roads around Nkandla Municipality maintained by 30 June 2018	R 833 333.30	R 2 500 000.00		All wards	Proof of payment, pictures and construction progress report
5. CAPITAL PROJECTS																		
PG.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	5.2 To requisite for the appointment of service providers for the implementation of MIG projects	Date of requisited for the appointed service providers for the construction of the following project	4400/4495/0302/MIGR/NONE/A DMIN	Facilitate the appointment of the PMU Service Provider for the Implementation of MIG Capital Projects by 30 June 2018	Management & administration of MIG projects through PMU	R 289 625.00	Management & administration of MIG projects through PMU	R 289 625.00	Management & administration of MIG projects through PMU	R 289 625.00	Management & administration of MIG projects through PMU	R 289 625.00	R 23 170 000.00	Technical service	3,5,4,6,7,8,9	PMU Quarterly reports with pictures and expenditure
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/0302/MIGR/NONE/A DMIN	Construction and completion of Vumanhlamvu CSC Phase 2 by 30 June 2018	Facilitate the Finalisation of Appointment of the Contractor and site establishment 30 Sept 2017	R 159 486.90	15 % Construction of Vumanhlamvu CSC Phase 2 by 31 December 2017	R 693 166.00	75% Construction of Vumanhlamvu CSC Phase 2 by 31 March 2018	R 1 453 275.00	100% Construction and completion of Vumanhlamvu CSC Phase 2 by 30 June 2018	R 883 811.00		Technical service	6	Proof of payment, pictures and construction progress report
PG.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/0302/MIGR/NONE/A DMIN	Construction and completion of Nhlababo CSC by 30 June 2018	n/a	R 0.00	N/A	R 0.00	15% Construction of Nhlababo CSC by 31 March 2018	R 555 579.00	75% Construction and completion of Nhlababo CSC by 30 June 2018	R 3 148 281.00		Technical service	9	Completion certificate, progress report and pictures
PG.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital	4400/4495/0302/MIGR/NONE/A DMIN	Construction of Ezindumeni Gravel Access Road by 30 June	N/A	R 0.00	N/A	R 0.00	15% Construction of Ezindumeni Gravel Access Road by 31 March 2018	R 616 624.80	75% Construction and completion of Ezindumeni Gravel Access	R 3 494 157.20		Technical service	2	Practical Completion certificate, progress report and pictures

Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/0302/MIGR/NONE/A DMIN	Construction and completion of Nkethabaweli Link Road	50% Construction of Nkethabaweli Link Road 30 Sept 2017	R 500 000.00	75% Construction of Nkethabaweli Link Road 31 December 2017	R 315 989.00	100% Construction & completion of Nkethabaweli Link Road by 31 March 2018	R 357 169.00	N/A		R 23 170 000.00	Technical service	3	pictures and construction progress report
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/0302/MIGR/NONE/A DMIN	Completion of kwaNtshiza Access Road Phase 2	100 % Finalization and final inspection of kwaNtshiza Access Road Phase 2 by 30 September 2017	R 500 000.00	N/A	R 0.00	Retention payment by 30 March 2018	R 499 772.00	N/A	R 0.00		Technical service	11	Completion certificate, pictures , close out report and proof of payment
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/0302/MIGR/NONE/A DMIN	Construction and completion of Esakhile Access Roads Phase 2	Completion of Esakhile Access Roads by 30 Sept 2017	R 2 898 495.00		R 0.00		Retention payment by 30 June 2018	R 322 054.00			Technical service	12	Proof of payment, pictures and close out report
Pg.1 89 Ref. 1.6	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement MIG Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:	4400/4495/0302/MIGR/NONE/A DMIN	Construction and completion of Ediphini Access Roads and Cuaseway	75% Construction of Ediphini Access Roads and Cuaseway by 30 Sept 2017	R 367 977.00	100 % Construction and completion of Ediphini Access Roads and Cuaseway by 31 Dec 2017	R 795 690.00	N/A	Retention payment by 30 June 2018	R 273 998.00			Technical service	11	pictures and construction progress report
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To complete 2016-17 FY rollover projects	Date of completion of Implementation of the Capital Projects:	4400/4495/0302/MIGR/NONE/A DMIN	construction and completion of Nkomeziphansi Access road Phase II by 30 October 2017	75% Construction of Nkomeziphansi Access Road by 30 Sept 2017	R 1 864 197.00	100% Construction and completion of Nkomeziphansi Access Road by 31 Dec 2017	R 1 076 547.00		Retention payment by 30 June 2018	R 617 368.00			Technical service	9	pictures and construction progress report
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To complete 2016-17 FY rollover projects	Date of completion of Implementation of the Capital Projects:	4400/4495/0302/MIGR/NONE/A DMIN	Final assessment and release of retention money	Final assessment and release of retention money by 30 Sept 2017	R 617 863.00	N/A	R 0.00	n/a	n/a	R 0.00			Technical service	9	pictures and construction progress report
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:		Repairs to Amakhosi hall by 30 June 2018	Facilitate the appointment of the service provider	R 0.00	Repairs to Amakhosi hall by 31 December 2017	R 400 000.00	Repairs to Amakhosi hall by 31 March 2018	Completion of Repairs to Amakhosi hall by 30 June 2018	R 0.00	R 800 000.00		Technical service	5	Completion of repairs, photos and close out report
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement Projects by 2017/2018	Date of completion of repairs of the Capital Projects:		Repairs to Mthiyahqwa hall by 30 June 2018	Facilitate the appointment of the service provider	R 0.00	Repairs to Mthiyahqwa hall by 31 December 2017	R 250 000.00	Repairs to Mthiyahqwa hall by 31 March 2018	Completion of Repairs to Mthiyahqwa hall by 30 June 2018	R 0.00	R 500 000.00		Technical service	5	Completion of repairs, photos and close out report
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:		Completion of Qedisimo project by 31 December 2017	Construction of Qedisimo project by 31 September 2017	R 200 000.00	Completion of Qedisimo project by 31 December 2017	R 200 000.00	N/A	N/A	R 0.00	R 400 000.00		Technical service	14	Completion of repairs, photos and close out report
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To implement Projects by 2017/2018	Date of completion of Implementation of the Capital Projects:		Construction of two creches by 30 June 2018	Facilitate the appointment of the service provider to construct two creches by 30 Sept 2017	R 0.00	Construction of two creches by 31 December 2017	R 100 000.00	Construction of two creches by 30 March 2018	100% completion of two creches by 30 June 2018	1 000 000	1 000 000		Technical service		Completion certificate, close out report and pictures
6. WASTE MANAGEMENT																		
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To maintain hygiene and healthy living by ensuring removal of refuse on a regular basis	A number of truckloads of waste disposed in a landfill site	4400/4479/0302/EQSR/NONE/A DMIN	To implement 488 of truckloads of waste disposed in a landfill site by 30 June 2018	122 of truckloads of waste disposed in a landfill site by 30 Sept 2017	R 200 000.00	122 of truckloads of waste disposed in a landfill site by 30 Dec 2017	R 200 000.00	122 of truckloads of waste disposed in a landfill site by 31 March 2018	122 of truckloads of waste disposed in a landfill site by 30 June 2018	R 200 000.00	R 800 000.00		Technical service	5 and Nodal Areas	Delivery schedule and report
	Infrastructure development and basic service delivery	To improve quality of life through social infrastructure development	To conduct waste awareness campaigns	To conduct 4 waste Awareness campaigns in all 4 nodes	4400/4479/0302/EQSR/NONE/A DMIN	To conduct 4 waste Awareness campaigns in all 4 nodes	one waste Awareness campaigns by 31 September 2017		one waste Awareness campaigns by 31 december 2017		one waste Awareness campaigns by 31 March 2018	one waste Awareness campaigns by 30 June 2018					5	Delivery schedule, pictures and report

6. HOUSING																		
	Good governance and Public Participation	To improve quality of life through social infrastructure development	To review the Nkandla Housing Sector Plan (HSP)	Date Adopted Housing Sector Plan	None	To Finalise Housing Sector Plan by 30 June 2018	Facilitate 1 meeting with Planning Officials from DOHS by 31 September 2017	0.00	Facilitate 1 meeting with Planning Officials from DOHS by 31 December 2017	R 0.00	Facilitate 1 meeting with Planning Officials from DOHS by 30 March 2018	R 0.00	Implementatio n of Housing Sector Plan by 30 June 2018	R 0.00	R 0.00	Technical service	None	Attendance Register Q1, Attendance Register Q2 Letter to DOH Q3 Council ResolutionQ4
			To Review the Nkandla Housing Sector Plan (HSP)	A number of Housing Forum Meetings	None	Hold Housing Forum Meetings per month	To have 1 Housing Forum by 31 September 2017	R 0.00	To have 1 Housing Forum Meetings by 31 December 2017	0.00	To have 1 Housing Forum Meetings by 30 March 2018	R 0.00	To have 1 Housing Forum Meetings by 30 June 2018	R 0.00	R 0.00	Technical service	None	Minutes of Housing Forum meetings
CROSS-CUTTING ISSUES																		
7. PLANNING UNIT																		
	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To implement and review town planning scheme	Idate mplemened of Town Planning Scheme	Nil	Conduct the land audit arround Nkandla town boundaries by 30 June 2018	Conduct the land audit arround Nkandla town boundaries by 30 September 2017	R 0.00	Conduct the land audit arround Nkandla town boundaries by 31 December 2017	0.00	Conduct the land audit arround Nkandla town boundaries by 30 March 2018	R 0.00	Conduct the land audit arround Nkandla town boundaries by 30 June 2018	0.00	0.00	Technical service	None	Reports on approved development applications
	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To have a functioanal GIS	Functioning GIS	4400/4431/030 2/EQSR/NONE/A DMIN	Upgrade of existing GIS equipment by 30 June 2018	Requisite for the latest ArcGIS software and Attend GIS training by 30 Sept 2017	R100.000.00	N/A	R 0.00	N/A	R 0.00	N/A	0.00	R 100 000.00	Technical service		Requisition for training of GIS
	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community	To legalize all developments in Nkandla Town	Date of Approval of Building Plans	Nil	Approval of Building Plans on quartely basis	Facilliate the circulation of Building Plans on quartely basis	R0.000.00	Facilliate the circulation of Building Plans on quartely basis	R 0.00	Facilliate the circulation of Building Plans on quartely basis	R 0.00	Facilliate the circulation of Building Plans on quartely basis	0.00	0.00	Technical service		GIS Map
	Cross cutting interventions	To promote a safe and healthy environment for Nkandla community		Date of Approval of Building Plans	Nil	Minimize illegal structured	Identification of illegal structures	R 0.00	Assessment of illegal structures	R 0.00	Assessment of illegal structures	R 0.00	Assessment of illegal structures	0.00	0.00	Technical service		Report and photos

4. CONCLUSSION

The municipality was able to successfully integrate the IDP, the Budget and the SDBIP since they were tabled at the same time. All the Senior Management should be evaluated and monitored on the implementation of the SDBIP which comprises largely of Key Performance Indicators and projects on a quarterly basis. Having regard to sustaining the unqualified audit opinion, performance information should also be audited. Legislative reports in the form of Mid-year Budget and Performance Assessment and the Annual Report are heavily informed by the consistent and monitoring of an SDBIP.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the Mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Council resolution no. : NMC 108/2016/2017

Date of council :

MUNICIPAL MANAGER SIGNATURE : _____

Signature of Mayor : _____

Date : 27 JUNE 2017